

DESE

CODING DETAIL

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROFESSIONAL SERVICES												
0	0908	400	0105		0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	0538	100	0105		9,062.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					9,062.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
INTERMEDIATE CLERK												
000002	0538	100	0105		2,883.00	0.17	0.00	0.00	6,000.00	0.00	6,000.00	0.00
					2,883.00	0.17	0.00	0.00	6,000.00	0.00	6,000.00	0.00
EXEC SEC/ST BD/COMM												
000019	0538	100	0105		17,744.00	0.42	19,780.00	0.00	19,780.00	0.00	19,780.00	0.00
					17,744.00	0.42	19,780.00	0.00	19,780.00	0.00	19,780.00	0.00
PUBLICATIONS SUPV												
000049	0537	100	0101		33,430.00	1.00	32,611.00	1.00	33,749.00	1.00	33,749.00	1.00
					33,430.00	1.00	32,611.00	1.00	33,749.00	1.00	33,749.00	1.00
MAILROOM SUPERVISOR												
000063	0537	100	0101		32,218.00	1.00	31,668.00	1.00	32,268.00	1.00	32,268.00	1.00
					32,218.00	1.00	31,668.00	1.00	32,268.00	1.00	32,268.00	1.00
COMP INFO TECH TRAINEE												
000120	0538	100	0105		31,150.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					31,150.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH I												
000125	0537	100	0101		100,427.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
000125	0538	100	0105		136,696.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
					237,123.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00

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Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE												
001												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
COMP INFO TECH II												
000126	0537	100	0101		149,229.00	3.92	0.00	0.00	0.00	0.00	0.00	0.00
000126	0538	100	0105		75,192.00	2.07	0.00	0.00	0.00	0.00	0.00	0.00
					224,421.00	5.99	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH III												
000127	0538	100	0105		82,628.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
					82,628.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC I												
000128	0537	100	0101		45,651.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00
000128	0538	100	0105		47,638.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					93,289.00	1.96	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC II												
000129	0538	100	0105		2,107.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					2,107.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER OF INFO TECH												
000157	0538	100	0105		167,294.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
					167,294.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
DATA MANAGER												
000198	0537	100	0101		45,874.00	1.00	45,924.00	1.00	45,924.00	1.00	45,924.00	1.00
					45,874.00	1.00	45,924.00	1.00	45,924.00	1.00	45,924.00	1.00
PROCUREMENT MANAGER												
000240	0537	100	0101		42,742.00	1.00	42,791.00	1.00	42,792.00	1.00	42,792.00	1.00
					42,742.00	1.00	42,791.00	1.00	42,792.00	1.00	42,792.00	1.00
ACCOUNTANT II												
000312	0538	100	0105		0.00	0.00	0.00	0.00	31,704.00	1.00	31,704.00	1.00
					0.00	0.00	0.00	0.00	31,704.00	1.00	31,704.00	1.00
ACCOUNTING ANALYST III												
000317	0537	100	0101		38,077.00	0.96	39,180.00	1.00	39,780.00	1.00	39,780.00	1.00

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Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
ACCOUNTING ANALYST III													
O00317	0538	100	0105			1,653.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
						39,730.00	1.00	39,180.00	1.00	39,780.00	1.00	39,780.00	1.00
BUDGET ANALYST II													
O00369	0537	100	0101			0.00	0.00	34,944.00	1.00	0.00	0.00	0.00	0.00
						0.00	0.00	34,944.00	1.00	0.00	0.00	0.00	0.00
COMMISSIONER													
O03300	0537	100	0101			149,074.00	1.00	149,124.00	1.00	149,124.00	1.00	149,124.00	1.00
						149,074.00	1.00	149,124.00	1.00	149,124.00	1.00	149,124.00	1.00
DEPUTY COMMISSIONER													
O03301	0537	100	0101			109,990.00	1.00	113,208.00	1.00	110,040.00	1.00	110,040.00	1.00
						109,990.00	1.00	113,208.00	1.00	110,040.00	1.00	110,040.00	1.00
ASSOCIATE COMMISSIONER													
O03302	0537	100	0101			85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
						85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
ASST TO THE COMM OF EDUCATION													
O03304	0537	100	0101			56,458.00	1.00	56,508.00	1.00	56,508.00	1.00	56,508.00	1.00
						56,458.00	1.00	56,508.00	1.00	56,508.00	1.00	56,508.00	1.00
COORDINATOR													
O03306	0537	100	0101			67,378.00	1.00	39,336.00	0.50	67,428.00	1.00	67,428.00	1.00
O03306	0538	100	0105			0.00	0.00	11,205.00	0.50	0.00	0.00	0.00	0.00
						67,378.00	1.00	50,541.00	1.00	67,428.00	1.00	67,428.00	1.00
CHIEF INFORMATION OFFICER													
O03307	0538	100	0105			69,166.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
						69,166.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR													
O03310	0537	100	0101			282,707.00	5.40	313,356.00	6.00	268,368.00	5.00	268,368.00	5.00

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Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
DIRECTOR												
O03310	0538	100	0105		96,954.00	2.02	99,288.00	2.00	144,828.00	3.00	144,828.00	3.00
					379,661.00	7.42	412,644.00	8.00	413,196.00	8.00	413,196.00	8.00
ASST DIRECTOR												
O03311	0537	100	0101		187,676.00	4.27	180,600.00	4.00	141,216.00	3.00	141,216.00	3.00
O03311	0538	100	0105		31,835.00	0.78	45,312.00	1.00	81,144.00	2.00	81,144.00	2.00
					219,511.00	5.05	225,912.00	5.00	222,360.00	5.00	222,360.00	5.00
CHIEF FINANCIAL OFFICER												
O03313	0537	100	0101		60,010.00	1.00	60,060.00	1.00	60,060.00	1.00	60,060.00	1.00
					60,010.00	1.00	60,060.00	1.00	60,060.00	1.00	60,060.00	1.00
SUPERVISOR												
O03317	0537	100	0101		194,708.00	5.06	157,862.00	4.00	238,085.00	5.00	238,085.00	5.00
O03317	0538	100	0105		260,959.00	6.79	504,045.00	8.00	396,310.00	7.00	396,310.00	7.00
					455,667.00	11.85	661,907.00	12.00	634,395.00	12.00	634,395.00	12.00
CHIEF BUDGET OFFICER												
O03321	0537	100	0101		56,554.00	1.00	56,604.00	1.00	56,004.00	1.00	56,004.00	1.00
					56,554.00	1.00	56,604.00	1.00	56,004.00	1.00	56,004.00	1.00
HR ANALYST III												
O03322	0537	100	0101		19,334.00	0.47	0.00	0.00	0.00	0.00	0.00	0.00
O03322	0538	100	0105		0.00	0.00	0.00	0.00	57,786.00	1.00	57,786.00	1.00
					19,334.00	0.47	0.00	0.00	57,786.00	1.00	57,786.00	1.00
SENIOR HR ANALYST												
O03330	0537	100	0101		37,774.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					37,774.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SCH TRANSP/FIN CONSULTANT												
O03350	0537	100	0101		37,678.00	1.00	37,128.00	1.00	37,728.00	1.00	37,728.00	1.00
					37,678.00	1.00	37,128.00	1.00	37,728.00	1.00	37,728.00	1.00
SCHOOL FINANCE CONSULTANT												

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Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
SCHOOL FINANCE CONSULTANT												
003358	0537	100	0101		73,388.00	2.00	114,804.00	3.00	113,423.00	3.00	113,423.00	3.00
					73,388.00	2.00	114,804.00	3.00	113,423.00	3.00	113,423.00	3.00
LEGISLATIVE ANALYST												
003379	0537	100	0101		30,485.00	1.00	29,796.00	1.00	30,396.00	1.00	30,396.00	1.00
					30,485.00	1.00	29,796.00	1.00	30,396.00	1.00	30,396.00	1.00
ACCTG SPECIALIST I												
007001	0538	100	0105		23,926.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,926.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ACCTG SPECIALIST II												
007002	0537	100	0101		27,478.00	1.00	26,928.00	1.00	59,232.00	2.00	59,232.00	2.00
					27,478.00	1.00	26,928.00	1.00	59,232.00	2.00	59,232.00	2.00
ACCTG SPECIALIST III												
007003	0537	100	0101		31,654.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					31,654.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
007010	0537	100	0101		27,382.00	1.00	26,832.00	1.00	27,432.00	1.00	27,432.00	1.00
007010	0538	100	0105		47,852.00	2.00	46,751.00	2.00	47,952.00	2.00	47,952.00	2.00
					75,234.00	3.00	73,583.00	3.00	75,384.00	3.00	75,384.00	3.00
ADMIN ASST II												
007011	0537	100	0101		138,096.00	4.80	86,676.00	3.20	51,228.00	2.00	51,228.00	2.00
007011	0538	100	0105		0.00	0.00	30,551.00	1.00	30,876.00	1.00	30,876.00	1.00
					138,096.00	4.80	117,227.00	4.20	82,104.00	3.00	82,104.00	3.00
BILLING SPEC I												
007020	0537	100	0101		18,776.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
007020	0538	100	0105		0.00	0.00	20,232.00	1.00	20,832.00	1.00	20,832.00	1.00
					18,776.00	0.90	20,232.00	1.00	20,832.00	1.00	20,832.00	1.00
BILLING SPEC II												

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Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE												
001												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
BILLING SPEC II												
O07021	0537	100	0101		27,034.00	1.00	5,063.00	0.00	27,084.00	1.00	27,084.00	1.00
O07021	0538	100	0105		0.00	0.00	23,664.00	1.00	0.00	0.00	0.00	0.00
					27,034.00	1.00	28,727.00	1.00	27,084.00	1.00	27,084.00	1.00
DATA SPECIALIST I												
O07030	0537	100	0101		2,960.00	0.13	23,076.00	1.00	23,676.00	1.00	23,676.00	1.00
O07030	0538	100	0105		20,667.00	0.88	0.00	0.00	0.00	0.00	0.00	0.00
					23,627.00	1.01	23,076.00	1.00	23,676.00	1.00	23,676.00	1.00
DATA SPECIALIST III												
O07032	0537	100	0101		33,934.00	1.00	33,384.00	1.00	33,984.00	1.00	33,984.00	1.00
					33,934.00	1.00	33,384.00	1.00	33,984.00	1.00	33,984.00	1.00
EXECUTIVE ASST II												
O07051	0537	100	0101		133,504.00	4.00	131,304.00	4.00	133,704.00	4.00	133,704.00	4.00
					133,504.00	4.00	131,304.00	4.00	133,704.00	4.00	133,704.00	4.00
FIXED ASSET SPEC II												
O07061	0538	100	0105		0.00	0.00	24,660.00	1.00	23,976.00	1.00	23,976.00	1.00
					0.00	0.00	24,660.00	1.00	23,976.00	1.00	23,976.00	1.00
LEGAL ASSISTANT I												
O07070	0537	100	0101		28,474.00	1.00	27,924.00	1.00	28,524.00	1.00	28,524.00	1.00
					28,474.00	1.00	27,924.00	1.00	28,524.00	1.00	28,524.00	1.00
MAIL SERV SPEC II												
O07081	0537	100	0101		26,614.00	1.00	26,064.00	1.00	26,664.00	1.00	26,664.00	1.00
					26,614.00	1.00	26,064.00	1.00	26,664.00	1.00	26,664.00	1.00
PRINT SERV TECH I												
O07090	0538	100	0105		7,600.00	0.36	22,200.00	1.00	10,416.00	0.50	10,416.00	0.50
					7,600.00	0.36	22,200.00	1.00	10,416.00	0.50	10,416.00	0.50
PRINT SERV TECH II												

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Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
PRINT SERV TECH II												
O07091	0537	100	0101		25,750.00	1.00	25,200.00	1.00	25,800.00	1.00	25,800.00	1.00
					25,750.00	1.00	25,200.00	1.00	25,800.00	1.00	25,800.00	1.00
PRINT SERV TECH III												
O07092	0537	100	0101		11,898.00	0.38	31,260.00	1.00	32,268.00	1.00	32,268.00	1.00
					11,898.00	0.38	31,260.00	1.00	32,268.00	1.00	32,268.00	1.00
PROCUREMENT SPEC I												
O07100	0537	100	0101		0.00	0.00	25,008.00	1.00	23,676.00	1.00	23,676.00	1.00
O07100	0538	100	0105		23,626.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,626.00	1.00	25,008.00	1.00	23,676.00	1.00	23,676.00	1.00
PROCUREMENT SPEC II												
O07101	0537	100	0101		27,310.00	1.00	26,760.00	1.00	27,360.00	1.00	27,360.00	1.00
					27,310.00	1.00	26,760.00	1.00	27,360.00	1.00	27,360.00	1.00
SECRETARY I												
O07120	0537	100	0101		520.00	0.02	7,470.00	0.50	0.00	0.00	0.00	0.00
O07120	0538	100	0105		14,233.00	0.69	20,232.00	1.00	20,832.00	1.00	20,832.00	1.00
					14,753.00	0.71	27,702.00	1.50	20,832.00	1.00	20,832.00	1.00
SECRETARY II												
O07121	0537	100	0101		0.00	0.00	1,320.00	0.00	25,308.00	1.00	25,308.00	1.00
O07121	0538	100	0105		0.00	0.00	24,516.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	25,836.00	1.00	25,308.00	1.00	25,308.00	1.00
OTHER												
O99999	0537	100	0101		0.00	0.00	28,791.00	0.00	0.00	0.00	0.00	0.00
O99999	0538	100	0105		0.00	0.00	8,415.00	0.00	8,415.00	0.00	8,415.00	0.00
					0.00	0.00	37,206.00	0.00	8,415.00	0.00	8,415.00	0.00
TOTAL - PS ADMN & FIN - ADMINISTRATION					3,669,101.00	89.67	3,055,455.00	69.70	3,055,724.00	69.50	3,055,724.00	69.50
TRAVEL, IN-STATE												

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Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
TRAVEL, IN-STATE													
0	2294	140	0101			22,121.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2296	140	0105			58,740.00	0.00	177,708.00	0.00	177,708.00	0.00	177,708.00	0.00
0	0058	140	0291			55.00	0.00	1,375.00	0.00	0.00	0.00	0.00	0.00
						80,916.00	0.00	194,083.00	0.00	192,708.00	0.00	192,708.00	0.00
TRAVEL, OUT-OF-STATE													
0	2294	160	0101			5,638.00	0.00	375.00	0.00	375.00	0.00	375.00	0.00
0	2296	160	0105			11,733.00	0.00	16,385.00	0.00	16,385.00	0.00	16,385.00	0.00
0	0058	160	0291			1,239.00	0.00	682.00	0.00	0.00	0.00	0.00	0.00
						18,610.00	0.00	17,442.00	0.00	16,760.00	0.00	16,760.00	0.00
FUEL & UTILITIES													
0	2294	180	0101			0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
0	2296	180	0105			0.00	0.00	7,400.00	0.00	7,400.00	0.00	7,400.00	0.00
						0.00	0.00	7,430.00	0.00	7,430.00	0.00	7,430.00	0.00
SUPPLIES													
0	2294	190	0101			13,071.00	0.00	11,605.00	0.00	11,605.00	0.00	11,605.00	0.00
0	2296	190	0105			122,404.00	0.00	65,527.00	0.00	65,527.00	0.00	65,527.00	0.00
0	0058	190	0291			5,263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						140,738.00	0.00	77,132.00	0.00	77,132.00	0.00	77,132.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2294	320	0101			2,253.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
0	2296	320	0105			98,611.00	0.00	59,310.00	0.00	59,310.00	0.00	59,310.00	0.00
0	0058	320	0291			7,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						108,821.00	0.00	62,310.00	0.00	62,310.00	0.00	62,310.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
COMMUNICATION SERV & SUPP												
0	2294	340	0101		1,933.00	0.00	3,200.00	0.00	3,200.00	0.00	3,200.00	0.00
0	2296	340	0105		83.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00
0	0058	340	0291		83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,099.00	0.00	15,700.00	0.00	15,700.00	0.00	15,700.00	0.00
PROFESSIONAL SERVICES												
0	2294	400	0101		12,264.00	0.00	4,610.00	0.00	4,610.00	0.00	4,610.00	0.00
0	2296	400	0105		40,912.00	0.00	49,132.00	0.00	49,132.00	0.00	49,132.00	0.00
0	0058	400	0291		1,681.00	0.00	37,579.00	0.00	0.00	0.00	0.00	0.00
					54,857.00	0.00	91,321.00	0.00	53,742.00	0.00	53,742.00	0.00
JANITORIAL SERVICES												
0	2296	420	0105		0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00
					0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00
M&R SERVICES												
0	2294	430	0101		2,428.00	0.00	209.00	0.00	209.00	0.00	209.00	0.00
0	2296	430	0105		84,123.00	0.00	84,933.00	0.00	53,279.00	0.00	53,279.00	0.00
0	0058	430	0291		71,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					158,387.00	0.00	85,142.00	0.00	53,488.00	0.00	53,488.00	0.00
COMPUTER EQUIPMENT												
0	2294	480	0101		36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2296	480	0105		88,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0058	480	0291		18,720.00	0.00	3,613.00	0.00	0.00	0.00	0.00	0.00
					106,899.00	0.00	3,613.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
OFFICE EQUIPMENT													
0	2294	580	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
0	2296	580	0105		10,550.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	
					10,550.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00	
OTHER EQUIPMENT													
0	2296	590	0105		8,379.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	
0	0058	590	0291		0.00	0.00	6,900.00	0.00	0.00	0.00	0.00	0.00	
					8,379.00	0.00	8,550.00	0.00	1,650.00	0.00	1,650.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	2294	680	0101		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
0	2296	680	0105		0.00	0.00	1,050.00	0.00	1,050.00	0.00	1,050.00	0.00	
					0.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	2294	690	0101		639.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
0	2296	690	0105		49,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	0058	690	0291		0.00	0.00	2,397.00	0.00	0.00	0.00	0.00	0.00	
					50,518.00	0.00	3,397.00	0.00	1,000.00	0.00	1,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	2294	740	0101		4,566.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
0	2296	740	0105		6,199.00	0.00	47,943.00	0.00	47,943.00	0.00	47,943.00	0.00	
0	0058	740	0291		33.00	0.00	861.00	0.00	0.00	0.00	0.00	0.00	
					10,798.00	0.00	52,804.00	0.00	51,943.00	0.00	51,943.00	0.00	
REBILLABLE EXPENSES													
0	2294	760	0101		0.00	0.00	4,739.00	0.00	4,739.00	0.00	4,739.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
REBILLABLE EXPENSES													
0	2296	760	0105		0.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00
0	0058	760	0291		0.00	0.00	189.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	174,928.00	0.00	174,739.00	0.00	174,739.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					751,572.00	0.00	812,517.00	0.00	727,267.00	0.00	727,267.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2294	800	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
0	2296	800	0105		23,880.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
					23,880.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					23,880.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00
TOTAL - CORE					4,444,553.00	89.67	5,388,972.00	69.70	3,803,991.00	69.50	3,803,991.00	69.50	
TOTAL BY FUNDS: GENERAL REVENUE					2,563,185.00	59.27	2,204,172.00	49.20	2,204,441.00	49.00	2,204,441.00	49.00	
FEDERAL FUNDS					1,774,501.00	30.40	3,131,204.00	20.50	1,599,550.00	20.50	1,599,550.00	20.50	
OTHER FUNDS					106,867.00	0.00	53,596.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00
EXEC SEC/ST BD/COMM												
O00019	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	791.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	791.00	0.00
PUBLICATIONS SUPV												
O00049	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00
MAILROOM SUPERVISOR												
O00063	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,291.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,291.00	0.00
DATA MANAGER												
O00198	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,837.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,837.00	0.00
PROCUREMENT MANAGER												
O00240	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,712.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,712.00	0.00
ACCOUNTANT II												
O00312	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,268.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,268.00	0.00
ACCOUNTING ANALYST III												
O00317	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,591.00	0.00
COMMISSIONER												
O03300	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,965.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,965.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
DEPUTY COMMISSIONER												
003301	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,402.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,402.00	0.00
ASSOCIATE COMMISSIONER												
003302	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
ASST TO THE COMM OF EDUCATION												
003304	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,260.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,260.00	0.00
COORDINATOR												
003306	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,697.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,697.00	0.00
DIRECTOR												
003310	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,735.00	0.00
003310	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,793.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	16,528.00	0.00
ASST DIRECTOR												
003311	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,649.00	0.00
003311	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,246.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,895.00	0.00
CHIEF FINANCIAL OFFICER												
003313	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,402.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,402.00	0.00
SUPERVISOR												
003317	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,523.00	0.00
003317	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	15,852.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,375.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
CHIEF BUDGET OFFICER													
O03321	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,240.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,240.00	0.00
HR ANALYST III													
O03322	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,311.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,311.00	0.00
SCH TRANSP/FIN CONSULTANT													
O03350	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,509.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,509.00	0.00
SCHOOL FINANCE CONSULTANT													
O03358	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,537.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,537.00	0.00
LEGISLATIVE ANALYST													
O03379	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,216.00	0.00
ACCTG SPECIALIST II													
O07002	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,369.00	0.00
ADMIN ASST I													
- O07010	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,097.00	0.00
O07010	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,918.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,015.00	0.00
ADMIN ASST II													
O07011	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,049.00	0.00
O07011	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,235.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,284.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
BILLING SPEC I													
O07020	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00	
BILLING SPEC II													
O07021	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,083.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,083.00	0.00	
DATA SPECIALIST I													
O07030	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	947.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	947.00	0.00	
DATA SPECIALIST III													
O07032	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,359.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,359.00	0.00	
EXECUTIVE ASST II													
O07051	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,348.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,348.00	0.00	
FIXED ASSET SPEC II													
O07061	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	959.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	959.00	0.00	
LEGAL ASSISTANT I													
O07070	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,141.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,141.00	0.00	
MAIL SERV SPEC II													
O07081	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,067.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,067.00	0.00	
PRINT SERV TECH I													
O07090	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	417.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	417.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
PRINT SERV TECH II													
O07091	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,032.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,032.00	0.00
PRINT SERV TECH III													
O07092	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,291.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,291.00	0.00
PROCUREMENT SPEC I													
O07100	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	947.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	947.00	0.00
PROCUREMENT SPEC II													
O07101	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,094.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,094.00	0.00
SECRETARY I													
O07120	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
SECRETARY II													
O07121	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
OTHER													
O99999	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	337.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	337.00	0.00	
TOTAL - PS ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	0.00	0.00	122,227.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	122,227.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	86,194.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	36,033.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - OPERATIONS					4,444,553.00	89.67	5,388,972.00	69.70	3,803,991.00	69.50	3,926,218.00	69.50	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME - 50112C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
OTHER												
O99999	7531	100	0101		0.00	0.00	59,290.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	59,290.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					0.00	0.00	59,290.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	59,290.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	59,290.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OVERTIME					0.00	0.00	59,290.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE												
001												
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
SALARIES & WAGES												
COMP INFO TECH I												
000125	0011	100	0101		0.00	0.00	87,729.00	4.00	0.00	0.00	0.00	0.00
000125	0026	100	0105		0.00	0.00	203,964.00	6.00	0.00	0.00	0.00	0.00
					0.00	0.00	291,693.00	10.00	0.00	0.00	0.00	0.00
COMP INFO TECH II												
000126	0011	100	0101		0.00	0.00	74,184.00	2.00	0.00	0.00	0.00	0.00
000126	0023	100	0104		0.00	0.00	206,772.00	5.00	0.00	0.00	0.00	0.00
000126	0026	100	0105		0.00	0.00	108,035.00	3.00	0.00	0.00	0.00	0.00
					0.00	0.00	388,991.00	10.00	0.00	0.00	0.00	0.00
COMP INFO TECH III												
000127	0011	100	0101		0.00	0.00	114,539.00	3.00	0.00	0.00	0.00	0.00
000127	0023	100	0104		0.00	0.00	45,216.00	2.00	0.00	0.00	0.00	0.00
000127	0026	100	0105		0.00	0.00	42,936.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	202,691.00	6.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC I												
000128	0011	100	0101		0.00	0.00	105,499.00	3.00	0.00	0.00	0.00	0.00
000128	0023	100	0104		0.00	0.00	286,168.00	6.00	0.00	0.00	0.00	0.00
000128	0026	100	0105		0.00	0.00	47,687.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	439,354.00	10.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC II												
000129	0011	100	0101		0.00	0.00	31,920.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	31,920.00	1.00	0.00	0.00	0.00	0.00
MANAGER OF INFO TECH												
000157	0011	100	0101		0.00	0.00	56,148.00	1.00	0.00	0.00	0.00	0.00
000157	0026	100	0105		0.00	0.00	111,252.00	2.00	0.00	0.00	0.00	0.00
					0.00	0.00	167,400.00	3.00	0.00	0.00	0.00	0.00
CUSTODIAL WORKER I												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE				001								
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
SALARIES & WAGES												
CUSTODIAL WORKER I												
002001	0011	100	0101		0.00	0.00	47,687.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	47,687.00	1.00	0.00	0.00	0.00	0.00
CHIEF INFORMATION OFFICER												
003307	0026	100	0105		0.00	0.00	69,216.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	69,216.00	1.00	0.00	0.00	0.00	0.00
DIRECTOR												
003310	0023	100	0104		0.00	0.00	56,148.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	56,148.00	1.00	0.00	0.00	0.00	0.00
SUPERVISOR												
003317	0011	100	0101		0.00	0.00	3,512.00	0.10	0.00	0.00	0.00	0.00
003317	0026	100	0105		0.00	0.00	31,612.00	0.90	0.00	0.00	0.00	0.00
					0.00	0.00	35,124.00	1.00	0.00	0.00	0.00	0.00
ADMIN ASST II												
007011	0011	100	0101		0.00	0.00	24,924.00	0.80	0.00	0.00	0.00	0.00
					0.00	0.00	24,924.00	0.80	0.00	0.00	0.00	0.00
OTHER												
099999	0023	100	0104		0.00	0.00	35,366.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	35,366.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					0.00	0.00	1,790,514.00	44.80	0.00	0.00	0.00	0.00
TRAVEL, IN-STATE												
0	0029	140	0105		0.00	0.00	178.00	0.00	0.00	0.00	0.00	0.00
0	0063	140	0291		0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	528.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	0029	160	0105		0.00	0.00	1,615.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE				001								
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
TRAVEL, OUT-OF-STATE												
0	0063	160	0291		0.00	0.00	1,239.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,854.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	0029	190	0105		0.00	0.00	7,973.00	0.00	0.00	0.00	0.00	0.00
0	0063	190	0291		0.00	0.00	2,156.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	10,129.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0029	320	0105		0.00	0.00	2,190.00	0.00	0.00	0.00	0.00	0.00
0	0063	320	0291		0.00	0.00	2,954.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	5,144.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	0063	340	0291		0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0029	400	0105		0.00	0.00	45,368.00	0.00	0.00	0.00	0.00	0.00
0	0063	400	0291		0.00	0.00	5,451.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	50,819.00	0.00	0.00	0.00	0.00	0.00
JANITORIAL SERVICES												
0	0029	420	0105		0.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00
0	0063	420	0291		0.00	0.00	390.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	575.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE												
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
M&R SERVICES												
0	0029	430	0105		0.00	0.00	170,067.00	0.00	0.00	0.00	0.00	0.00
0	0063	430	0291		0.00	0.00	28,121.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	198,188.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	0022	480	0101		0.00	0.00	174,045.00	0.00	0.00	0.00	0.00	0.00
0	0024	480	0104		0.00	0.00	268,444.00	0.00	0.00	0.00	0.00	0.00
0	0029	480	0105		0.00	0.00	343,223.00	0.00	0.00	0.00	0.00	0.00
0	0042	480	0264		0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
0	0063	480	0291		0.00	0.00	15,573.00	0.00	0.00	0.00	0.00	0.00
0	0071	480	0651		0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
0	0091	480	0743		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	885,285.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	0063	590	0291		0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	900.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	0029	690	0105		0.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0029	740	0105		0.00	0.00	57.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE				001								
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
MISCELLANEOUS EXPENSES												
0	0063	740	0291		0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	117.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					0.00	0.00	1,181,629.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	2,972,143.00	44.80	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	720,187.00	15.90	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	2,110,672.00	28.90	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	141,284.00	0.00	0.00	0.00	0.00	0.00
TOTAL - IT CONSOLIDATION					0.00	0.00	2,972,143.00	44.80	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	6459	100	0651		8,492.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00
					8,492.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR												
O03306	6459	100	0651		982.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					982.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	6459	100	0651		53,966.00	1.21	0.00	0.00	42,120.00	1.00	42,120.00	1.00
					53,966.00	1.21	0.00	0.00	42,120.00	1.00	42,120.00	1.00
SUPERVISOR												
O03317	6459	100	0651		82,573.00	2.24	148,680.00	4.00	134,436.00	2.00	134,436.00	2.00
					82,573.00	2.24	148,680.00	4.00	134,436.00	2.00	134,436.00	2.00
EDUC CONSULTANT												
O03319	6459	100	0651		0.00	0.00	42,504.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	42,504.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	6459	100	0651		24,370.00	1.00	22,620.00	0.00	24,420.00	1.00	24,420.00	1.00
					24,370.00	1.00	22,620.00	0.00	24,420.00	1.00	24,420.00	1.00
ADMIN ASST II												
O07011	6459	100	0651		25,150.00	1.00	0.00	0.00	25,308.00	1.00	25,308.00	1.00
					25,150.00	1.00	0.00	0.00	25,308.00	1.00	25,308.00	1.00
SECRETARY I												
O07120	6459	100	0651		9,498.00	0.46	19,032.00	0.00	20,832.00	1.00	20,832.00	1.00
					9,498.00	0.46	19,032.00	0.00	20,832.00	1.00	20,832.00	1.00
SECRETARY II												
O07121	6459	100	0651		0.00	0.00	19,488.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	19,488.00	0.00	0.00	0.00	0.00	0.00
OTHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
OTHER												
O99999	6459	100	0651		0.00	0.00	0.00	0.00	5,208.00	0.00	5,208.00	0.00
					0.00	0.00	0.00	0.00	5,208.00	0.00	5,208.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					205,031.00	6.33	252,324.00	4.00	252,324.00	6.00	252,324.00	6.00
TRAVEL, IN-STATE												
0	2297	140	0651		34,728.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00	0.00
					34,728.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00	0.00
TRAVEL, OUT-OF-STATE												
0	2297	160	0651		3,127.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					3,127.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
0	2297	190	0651		93,429.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00	0.00
					93,429.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2297	320	0651		1,330.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00	0.00
					1,330.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2297	340	0651		25,199.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					25,199.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROFESSIONAL SERVICES												
0	2297	400	0651		252,237.00	0.00	594,221.00	0.00	664,221.00	0.00	664,221.00	0.00
					252,237.00	0.00	594,221.00	0.00	664,221.00	0.00	664,221.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE 001												
DEPT ELEM & SEC EDUCATION - 5001500												
M&R SERVICES												
0	2297	430	0651		1,933.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,933.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
COMPUTER EQUIPMENT												
0	2297	480	0651		11,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2297	580	0651		6,206.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					6,206.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
OTHER EQUIPMENT												
0	2297	590	0651		23,264.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					23,264.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2297	680	0651		16,431.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
					16,431.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2297	690	0651		203.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					203.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2297	740	0651		531,235.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
					531,235.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
REBILLABLE EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
REBILLABLE EXPENSES												
0	2297	760	0651		0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
					0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					1,000,466.00	0.00	2,455,686.00	0.00	2,525,686.00	0.00	2,525,686.00	0.00
PROGRAM DISTRIBUTIONS												
0	2297	800	0651		1,051,764.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
					1,051,764.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
REFUNDS												
0	2297	780	0651		4,630.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					4,630.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					1,056,394.00	0.00	151,000.00	0.00	151,000.00	0.00	151,000.00	0.00
TOTAL - CORE					2,261,891.00	6.33	2,859,010.00	4.00	2,929,010.00	6.00	2,929,010.00	6.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					2,261,891.00	6.33	2,859,010.00	4.00	2,929,010.00	6.00	2,929,010.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
ASST DIRECTOR												
003311	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	1,685.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,685.00	0.00
SUPERVISOR												
003317	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	5,377.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,377.00	0.00
ADMIN ASST I												
007010	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
ADMIN ASST II												
007011	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,012.00	0.00
SECRETARY I												
007120	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
OTHER												
099999	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	208.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	0.00	0.00	10,092.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	10,092.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	10,092.00	0.00
TOTAL - EXCELLENCE REVOLVING FUND					2,261,891.00	6.33	2,859,010.00	4.00	2,929,010.00	6.00	2,939,102.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT ORDERED PAYMENTS - 50142C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	0944	800	0101		15,000,000.00	0.00	13,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
					15,000,000.00	0.00	13,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>15,000,000.00</i>	<i>0.00</i>	<i>13,000,000.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>0.00</i>
TOTAL - CORE					15,000,000.00	0.00	13,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					15,000,000.00	0.00	13,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COURT ORDERED PAYMENTS					15,000,000.00	0.00	13,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MEDICAID FEE FOR SRV/CARE - 50740C											
CORE											
ADMN & FIN - ADMINISTRATION - 5002000											
PROFESSIONAL SERVICES											
0	7076	400	0127		1,371,505.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,371,505.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					1,371,505.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	7027	800	0101		69,954.00	0.00	0.00	0.00	0.00	0.00	0.00
0	7076	800	0127		24,164,610.00	0.00	0.00	0.00	0.00	0.00	0.00
					24,234,564.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					24,234,564.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					25,606,069.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					69,954.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					25,536,115.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MEDICAID FEE FOR SRV/CARE					25,606,069.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
FOUNDATION - FORMULA - 50131C												
CORE												
DEPT ELEM & SEC EDUCATION - 5001500												
001												
TRAVEL, IN-STATE												
0	0679	140	0616			249,580.00	0.00	0.00	0.00	0.00	0.00	0.00
						249,580.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	0679	160	0616			7,222.00	0.00	0.00	0.00	0.00	0.00	0.00
						7,222.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	0679	190	0616			107,460.00	0.00	0.00	0.00	0.00	0.00	0.00
						107,460.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0679	320	0616			73,940.00	0.00	0.00	0.00	0.00	0.00	0.00
						73,940.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0679	400	0616			830,239.00	0.00	0.00	0.00	0.00	0.00	0.00
						830,239.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	0679	680	0616			1,987.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,987.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												
0	0679	690	0616			30.00	0.00	0.00	0.00	0.00	0.00	0.00
						30.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
MISCELLANEOUS EXPENSES												
0	0679	740	0616		56,271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					56,271.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					1,326,729.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	0678	800	0287		242,995,024.00	0.00	276,367,024.00	0.00	434,597,395.00	0.00	434,597,395.00	0.00
0	5667	800	0291		9,470,000.00	0.00	9,470,000.00	0.00	17,474,400.00	0.00	17,474,400.00	0.00
0	0679	800	0616		1,555,986,195.00	0.00	1,596,468,235.00	0.00	1,752,293,360.00	0.00	1,752,293,360.00	0.00
0	2079	800	0784		0.00	0.00	0.00	0.00	276,714,074.00	0.00	276,714,074.00	0.00
					1,808,451,219.00	0.00	1,882,305,259.00	0.00	2,481,079,229.00	0.00	2,481,079,229.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					1,808,451,219.00	0.00	1,882,305,259.00	0.00	2,481,079,229.00	0.00	2,481,079,229.00	0.00
TOTAL - CORE					1,809,777,948.00	0.00	1,882,305,259.00	0.00	2,481,079,229.00	0.00	2,481,079,229.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					1,809,777,948.00	0.00	1,882,305,259.00	0.00	2,481,079,229.00	0.00	2,481,079,229.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
Inc-Foundation-Equity Formula - 1500003				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0678	800	0287		0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00
0	0679	800	0616		0.00	0.00	0.00	0.00	46,074,098.00	0.00	46,074,098.00	0.00
0	2079	800	0784		0.00	0.00	0.00	0.00	20,494,564.00	0.00	20,494,564.00	0.00
					0.00	0.00	0.00	0.00	122,168,662.00	0.00	122,168,662.00	0.00
<i>TOTAL - PD ADMN & FIN - ADMINISTRATION</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>122,168,662.00</i>	<i>0.00</i>	<i>122,168,662.00</i>	<i>0.00</i>
TOTAL - Inc-Foundation-Equity Formula					0.00	0.00	0.00	0.00	122,168,662.00	0.00	122,168,662.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	122,168,662.00	0.00	122,168,662.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
County Foreign Spending - 1500026				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0679	800	0616		0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
TOTAL - County Foreign Spending					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
Fair Share Fund Spending - 1500027				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0679	800	0616		0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL - Fair Share Fund Spending					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL - FOUNDATION - FORMULA					1,809,777,948.00	0.00	1,882,305,259.00	0.00	2,701,597,891.00	0.00	2,701,597,891.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG - 50143C												
New-Found.-Small Schools Prog. - 1500007				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2081	800	0616		0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
					0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - New-Found.-Small Schools Prog.					0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG					0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - LINE 14 AT RISK - 50132C												
CORE					001							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0680	800	0287			152,002,371.00	0.00	158,230,371.00	0.00	0.00	0.00	0.00
0	5675	800	0291			3,530,000.00	0.00	3,530,000.00	0.00	0.00	0.00	0.00
0	0681	800	0616			218,422,934.00	0.00	251,428,588.00	0.00	0.00	0.00	0.00
						373,955,305.00	0.00	413,188,959.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						373,955,305.00	0.00	413,188,959.00	0.00	0.00	0.00	0.00
TOTAL - CORE						373,955,305.00	0.00	413,188,959.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						373,955,305.00	0.00	413,188,959.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - LINE 14 AT RISK						373,955,305.00	0.00	413,188,959.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - TRANSPORTATION - 50133C												
CORE					001							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2362	800	0291			78,371,749.00	0.00	87,090,100.00	0.00	87,090,100.00	0.00	68,673,102.00
0	0684	800	0616			83,695,657.00	0.00	74,977,613.00	0.00	74,977,613.00	0.00	93,394,611.00
						162,067,406.00	0.00	162,067,713.00	0.00	162,067,713.00	0.00	162,067,713.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						162,067,406.00	0.00	162,067,713.00	0.00	162,067,713.00	0.00	162,067,713.00
TOTAL - CORE						162,067,406.00	0.00	162,067,713.00	0.00	162,067,713.00	0.00	162,067,713.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						162,067,406.00	0.00	162,067,713.00	0.00	162,067,713.00	0.00	162,067,713.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION - 50133C												
Inc-Foundation-Transportation - 1500005				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0684	800	0616		0.00	0.00	0.00	0.00	69,837,029.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	69,837,029.00	0.00	0.00	0.00
<i>TOTAL - PD ADMN & FIN - ADMINISTRATION</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>69,837,029.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Inc-Foundation-Transportation					0.00	0.00	0.00	0.00	69,837,029.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	69,837,029.00	0.00	0.00	0.00
TOTAL - FOUNDATION - TRANSPORTATION					162,067,406.00	0.00	162,067,713.00	0.00	231,904,742.00	0.00	162,067,713.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - SPECIAL EDUCATIO - 50134C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
TRAVEL, IN-STATE													
0	0691	140	0616		4,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					4,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2381	160	0291		3,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					3,421.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	2381	400	0291		63,527.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	0691	400	0616		193,570.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
					257,097.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					265,363.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	2381	800	0291		4,494,124.00	0.00	3,762,000.00	0.00	0.00	0.00	0.00	0.00	
0	0691	800	0616		145,421,392.00	0.00	145,655,982.00	0.00	0.00	0.00	0.00	0.00	
					149,915,516.00	0.00	149,417,982.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PD ADMN & FIN - ADMINISTRATION					149,915,516.00	0.00	149,417,982.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					150,180,879.00	0.00	149,617,982.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					150,180,879.00	0.00	149,617,982.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FOUNDATION - SPECIAL EDUCATIO					150,180,879.00	0.00	149,617,982.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION - REMEDIAL READING - 50135C											
CORE				001							
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	0692	800	0616		11,096,009.00	0.00	11,096,925.00	0.00	0.00	0.00	0.00
					11,096,009.00	0.00	11,096,925.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					11,096,009.00	0.00	11,096,925.00	0.00	0.00	0.00	0.00
TOTAL - CORE					11,096,009.00	0.00	11,096,925.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					11,096,009.00	0.00	11,096,925.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - REMEDIAL READING					11,096,009.00	0.00	11,096,925.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED - 50136C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	5645	800	0291			16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00
0	0702	800	0616			79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00
						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - CORE						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - GIFTED - 50137C												
CORE					001							
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0705	800	0291			198,351.00	0.00	712,400.00	0.00	0.00	0.00	0.00
0	0706	800	0616			24,641,469.00	0.00	24,157,704.00	0.00	0.00	0.00	0.00
						24,839,820.00	0.00	24,870,104.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						24,839,820.00	0.00	24,870,104.00	0.00	0.00	0.00	0.00
TOTAL - CORE						24,839,820.00	0.00	24,870,104.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						24,839,820.00	0.00	24,870,104.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - GIFTED						24,839,820.00	0.00	24,870,104.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - CAREER LADDER - 50138C												
CORE												
001												
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2363	800	0616			37,071,551.00	0.00	37,425,874.00	0.00	36,934,374.00	0.00	36,934,374.00
						37,071,551.00	0.00	37,425,874.00	0.00	36,934,374.00	0.00	36,934,374.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						37,071,551.00	0.00	37,425,874.00	0.00	36,934,374.00	0.00	36,934,374.00
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
TEACHER												
O03006	2363	100	0616			40,500.00	0.24	72,836.00	0.00	72,836.00	0.00	72,836.00
						40,500.00	0.24	72,836.00	0.00	72,836.00	0.00	72,836.00
TEACHER IN CHARGE												
O03007	2363	100	0616			5,000.00	0.02	0.00	0.00	0.00	0.00	0.00
						5,000.00	0.02	0.00	0.00	0.00	0.00	0.00
SCHOOL LIBRARIAN												
O03021	2363	100	0616			3,000.00	0.02	0.00	0.00	0.00	0.00	0.00
						3,000.00	0.02	0.00	0.00	0.00	0.00	0.00
GUIDANCE COUNSELOR												
O03059	2363	100	0616			3,000.00	0.02	0.00	0.00	0.00	0.00	0.00
						3,000.00	0.02	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN						51,500.00	0.30	72,836.00	0.00	72,836.00	0.00	72,836.00
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
TEACHER												
O03006	2363	100	0616			88,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00
						88,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - CAREER LADDER - 50138C													
CORE				001									
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SCHOOL LIBRARIAN													
O03021	2363	100	0616		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEA					93,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00	
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
TEACHER													
O03006	2363	100	0616		76,500.00	0.00	97,082.00	0.00	188,582.00	0.00	188,582.00	0.00	
					76,500.00	0.00	97,082.00	0.00	188,582.00	0.00	188,582.00	0.00	
PHYSICAL EDUCATION TEACHER													
O04464	2363	100	0616		12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPEECH THERAPIST													
O04472	2363	100	0616		4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER													
O99999	2363	100	0616		0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	
					0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	
TOTAL - PS STATE SCHOOLS SEVERE					93,500.00	0.00	101,582.00	0.00	193,082.00	0.00	193,082.00	0.00	
TOTAL - CORE					37,310,051.00	0.30	37,684,374.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					37,310,051.00	0.30	37,684,374.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	
TOTAL - FOUNDATION - CAREER LADDER					37,310,051.00	0.30	37,684,374.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION - 50139C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0720	800	0616			52,560,885.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
						52,560,885.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						52,560,885.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0720	140	0616			48,243.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
						48,243.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
TRAVEL, OUT-OF-STATE													
0	0720	160	0616			1,144.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
						1,144.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
SUPPLIES													
0	0720	190	0616			4,064.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
						4,064.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
PROFESSIONAL DEVELOPMENT													
0	0720	320	0616			18,740.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
						18,740.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
PROFESSIONAL SERVICES													
0	0720	400	0616			19,606.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
						19,606.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
REAL PROPERTY RENTALS & LEASES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - CAREER EDUCATION - 50139C												
CORE					001							
DIV OF CAREER EDUCATION - 5002600												
REAL PROPERTY RENTALS & LEASES												
0	0720	680	0616			65.00	0.00	714.00	0.00	714.00	0.00	714.00
						65.00	0.00	714.00	0.00	714.00	0.00	714.00
EQUIPMENT RENTALS & LEASES												
0	0720	690	0616			485.00	0.00	100.00	0.00	100.00	0.00	100.00
						485.00	0.00	100.00	0.00	100.00	0.00	100.00
MISCELLANEOUS EXPENSES												
0	0720	740	0616			25,981.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00
						25,981.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00
TOTAL - EE DIV OF CAREER EDUCATIC						118,328.00	0.00	103,315.00	0.00	103,315.00	0.00	103,315.00
PROGRAM DISTRIBUTIONS												
0	0720	800	0616			201,215.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00
						201,215.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00
TOTAL - PD DIV OF CAREER EDUCATIC						201,215.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00
TOTAL - CORE						52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00
TOTAL - FOUNDATION - CAREER EDUCATION						52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0722	800	0616		30,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	0.00
					30,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					30,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	0.00
TOTAL - CORE					30,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					30,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	31,304,651.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C												
Inc-Found.-Parents As Teachers - 1500006				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0722	800	0616		0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00	0.00
					0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00	0.00
TOTAL - Inc-Found.-Parents As Teachers					0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	3,000,000.00	0.00	1,000,000.00	0.00
TOTAL - FOUNDATION - PARENT EDUC/PAT					30,304,651.00	0.00	31,304,651.00	0.00	34,304,651.00	0.00	32,304,651.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	2298	190	0101			32,903.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00	0.00
						32,903.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101			4,623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						4,623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	2298	340	0101			87,622.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
						87,622.00	0.00	123.00	0.00	123.00	0.00	123.00	0.00
PROFESSIONAL SERVICES													
0	2298	400	0101			34,238.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00	0.00
						34,238.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00	0.00
M&R SERVICES													
0	2298	430	0101			31,053.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00	0.00
						31,053.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00	0.00
REBILLABLE EXPENSES													
0	2298	760	0101			0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
						0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						190,439.00	0.00	533,358.00	0.00	533,358.00	0.00	533,358.00	0.00
PROGRAM DISTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2298	800	0101		1,240.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					1,240.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					1,240.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
SENIOR SECRETARY												
O00013	0015	100	0101		0.00	0.00	24,708.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	24,708.00	1.00	0.00	0.00	0.00	0.00
COMP INFO TECH I												
O00125	0015	100	0101		31,930.00	1.00	0.00	0.00	50.00	0.00	50.00	0.00
					31,930.00	1.00	0.00	0.00	50.00	0.00	50.00	0.00
CUSTODIAL WORKER I												
O02001	0015	100	0101		195,938.00	9.65	188,455.00	9.00	203,916.00	10.00	203,916.00	10.00
O02001	0020	100	0105		1,082.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					197,020.00	9.68	188,455.00	9.00	203,916.00	10.00	203,916.00	10.00
CUSTODIAL WORK SUPERVISOR												
O02003	0015	100	0101		0.00	0.00	30,648.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	30,648.00	1.00	0.00	0.00	0.00	0.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		62,792.00	1.61	0.00	0.00	63,192.00	1.60	63,192.00	1.60
O02006	0020	100	0105		4,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					67,476.00	1.61	0.00	0.00	63,192.00	1.60	63,192.00	1.60
ASST DORMITORY DIRECTOR												
O02007	0015	100	0101		0.00	0.00	29,412.00	0.80	0.00	0.00	0.00	0.00
O02007	0020	100	0105		0.00	0.00	24,552.00	0.80	0.00	0.00	0.00	0.00
					0.00	0.00	53,964.00	1.60	0.00	0.00	0.00	0.00
LAUNDRY WORKER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
LAUNDRY WORKER												
O02023	0015	100	0101		2,013.00	0.12	7,500.00	0.21	0.00	0.00	0.00	0.00
					2,013.00	0.12	7,500.00	0.21	0.00	0.00	0.00	0.00
LAUNDRY SUPERVISOR												
O02026	0015	100	0101		16,322.00	0.85	29,220.00	1.00	17,934.00	1.00	17,934.00	1.00
O02026	0020	100	0105		1,037.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					17,359.00	0.87	29,220.00	1.00	17,934.00	1.00	17,934.00	1.00
COOK I												
O02061	0015	100	0101		41,317.00	2.27	62,856.00	3.28	45,900.00	3.28	45,900.00	3.28
O02061	0020	100	0105		2,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					43,737.00	2.27	62,856.00	3.28	45,900.00	3.28	45,900.00	3.28
COOK II												
O02062	0015	100	0101		37,783.00	1.61	37,104.00	1.60	38,064.00	1.60	38,064.00	1.60
O02062	0020	100	0105		2,353.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					40,136.00	1.61	37,104.00	1.60	38,064.00	1.60	38,064.00	1.60
FOOD SERVICE MANAGER												
O02066	0015	100	0101		32,734.00	1.00	32,184.00	1.00	32,784.00	1.00	32,784.00	1.00
					32,734.00	1.00	32,184.00	1.00	32,784.00	1.00	32,784.00	1.00
STOREKEEPER II												
O02080	0015	100	0101		49,412.00	2.00	47,880.00	2.00	49,512.00	2.00	49,512.00	2.00
					49,412.00	2.00	47,880.00	2.00	49,512.00	2.00	49,512.00	2.00
TEACHER AIDE												
O03001	0015	100	0101		407,503.00	16.83	144,749.00	14.81	409,702.00	14.41	409,702.00	14.41
O03001	0020	100	0105		121,218.00	4.23	25,175.00	5.30	122,162.00	5.30	122,162.00	5.30
					528,721.00	21.06	169,924.00	20.11	531,864.00	19.71	531,864.00	19.71
MOBL AND ORIENT INST												
O03005	0015	100	0101		75,903.00	1.60	45,996.00	0.70	118,632.00	2.80	118,632.00	2.80

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
FOUNDATION-BOARD OPERATED SCH - 50141C																					
CORE													001								
MO SCHOOL FOR THE BLIND - 5003710																					
SALARIES & WAGES																					
MOBL AND ORIENT INST																					
003005	0020	100	0105										4,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				80,486.00	1.60	45,996.00	0.70	118,632.00	2.80	118,632.00	2.80	2.80									
TEACHER																					
003006	0015	100	0101	1,123,329.00	23.68	1,212,642.00	24.83	989,958.00	24.28	989,958.00	24.28	24.28									
003006	0020	100	0105	32,488.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				1,155,817.00	23.77	1,212,642.00	24.83	989,958.00	24.28	989,958.00	24.28	24.28									
TEACHER IN CHARGE																					
003007	0015	100	0101	79,281.00	1.19	89,220.00	1.40	71,642.00	1.40	71,642.00	1.40	1.40									
003007	0020	100	0105	7,562.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				86,843.00	1.19	89,220.00	1.40	71,642.00	1.40	71,642.00	1.40	1.40									
MUSIC THERAPIST																					
003010	0015	100	0101	33,341.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				33,341.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
STUDENT LIFE DIR																					
003011	0015	100	0101	41,090.00	1.00	0.00	0.00	38,640.00	1.00	38,640.00	1.00	1.00									
				41,090.00	1.00	0.00	0.00	38,640.00	1.00	38,640.00	1.00	1.00									
SCHOOL LIBRARIAN																					
003021	0015	100	0101	36,294.00	0.68	76,788.00	1.40	36,444.00	0.70	36,444.00	0.70	0.70									
003021	0020	100	0105	3,237.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
				39,531.00	0.68	76,788.00	1.40	36,444.00	0.70	36,444.00	0.70	0.70									
GUIDANCE COUNSELOR																					
003059	0015	100	0101	46,724.00	0.86	40,680.00	0.88	46,944.00	0.88	46,944.00	0.88	0.88									
				46,724.00	0.86	40,680.00	0.88	46,944.00	0.88	46,944.00	0.88	0.88									
DIRECTOR																					
003310	0015	100	0101	140,924.00	2.70	157,932.00	3.00	147,000.00	3.00	147,000.00	3.00	3.00									
				140,924.00	2.70	157,932.00	3.00	147,000.00	3.00	147,000.00	3.00	3.00									
HR ANALYST II																					

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
HR ANALYST II													
O03316	0015	100	0101		33,754.00	1.00	33,204.00	1.00	33,804.00	1.00	33,804.00	1.00	
					33,754.00	1.00	33,204.00	1.00	33,804.00	1.00	33,804.00	1.00	
SUPERVISOR													
O03317	0015	100	0101		223,745.00	5.23	334,838.00	7.55	199,872.00	4.55	199,872.00	4.55	
O03317	0020	100	0105		46,663.00	1.00	0.00	0.00	44,208.00	1.00	44,208.00	1.00	
					270,408.00	6.23	334,838.00	7.55	244,080.00	5.55	244,080.00	5.55	
PROGRAM SPECIAL III													
O03327	0015	100	0101		0.00	0.00	28,176.00	1.00	0.00	0.00	0.00	0.00	
					0.00	0.00	28,176.00	1.00	0.00	0.00	0.00	0.00	
BUSINESS MANAGER													
O03347	0015	100	0101		53,494.00	1.00	53,544.00	1.00	53,544.00	1.00	53,544.00	1.00	
					53,494.00	1.00	53,544.00	1.00	53,544.00	1.00	53,544.00	1.00	
PRINCIPAL													
O03511	0015	100	0101		2,415.00	0.04	113,664.00	2.00	0.00	0.00	0.00	0.00	
					2,415.00	0.04	113,664.00	2.00	0.00	0.00	0.00	0.00	
SUPERINTENDENT													
O03512	0015	100	0101		69,154.00	1.00	75,216.00	1.00	69,204.00	1.00	69,204.00	1.00	
					69,154.00	1.00	75,216.00	1.00	69,204.00	1.00	69,204.00	1.00	
ASST SUPERINTENDENT													
O03513	0015	100	0101		58,194.00	0.96	0.00	0.00	56,550.00	1.00	56,550.00	1.00	
					58,194.00	0.96	0.00	0.00	56,550.00	1.00	56,550.00	1.00	
PHYSICIAN													
O04201	0015	100	0101		13,291.00	0.50	13,116.00	0.50	0.00	0.50	0.00	0.50	
					13,291.00	0.50	13,116.00	0.50	0.00	0.50	0.00	0.50	
NURSE LPN													
O04317	0015	100	0101		24,700.00	0.80	24,420.00	0.80	24,900.00	0.80	24,900.00	0.80	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
NURSE LPN												
O04317	0020	100	0105			1,776.00	0.00	0.00	0.00	0.00	0.00	0.00
						26,476.00	0.80	24,420.00	0.80	24,900.00	0.80	24,900.00
REGISTERED NURSE												
O04324	0015	100	0101			93,237.00	2.12	138,012.00	2.10	108,000.00	2.90	108,000.00
						93,237.00	2.12	138,012.00	2.10	108,000.00	2.90	108,000.00
NURSE (RN), BSN												
O04325	0015	100	0101			39,460.00	1.00	42,672.00	1.00	39,510.00	1.00	39,510.00
						39,460.00	1.00	42,672.00	1.00	39,510.00	1.00	39,510.00
COORDINATING SPEECH THERAPIST												
O04470	0015	100	0101			39,769.00	0.70	0.00	0.00	39,944.00	0.70	39,944.00
O04470	0020	100	0105			2,880.00	0.00	0.00	0.00	0.00	0.00	0.00
						42,649.00	0.70	0.00	0.00	39,944.00	0.70	39,944.00
SPEECH THERAPIST												
O04472	0015	100	0101			0.00	0.00	40,152.00	0.70	0.00	0.00	0.00
						0.00	0.00	40,152.00	0.70	0.00	0.00	0.00
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101			710,424.00	28.13	958,883.00	27.21	603,784.00	27.31	603,784.00
O05042	0020	100	0105			60,059.00	0.87	103,012.00	4.00	23,544.00	0.80	23,544.00
						770,483.00	29.00	1,061,895.00	31.21	627,328.00	28.11	627,328.00
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101			42,668.00	1.61	23,100.00	0.80	43,068.00	1.60	43,068.00
O05043	0020	100	0105			325.00	0.00	19,008.00	0.80	0.00	0.00	0.00
						42,993.00	1.61	42,108.00	1.60	43,068.00	1.60	43,068.00
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101			75,025.00	2.28	0.00	0.00	80,100.00	2.40	80,100.00
O05044	0020	100	0105			3,585.00	0.00	24,000.00	0.80	0.00	0.00	0.00
						78,610.00	2.28	24,000.00	0.80	80,100.00	2.40	80,100.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
MAINTENANCE WORKER I													
O06012	0015	100	0101			34,803.00	1.19	27,012.00	1.00	27,612.00	1.00	27,612.00	1.00
						34,803.00	1.19	27,012.00	1.00	27,612.00	1.00	27,612.00	1.00
MAINTENANCE WORKER II													
O06013	0015	100	0101			86,730.00	3.32	110,892.00	4.00	125,874.00	5.00	125,874.00	5.00
						86,730.00	3.32	110,892.00	4.00	125,874.00	5.00	125,874.00	5.00
MAINTENANCE WORKER III													
O06014	0015	100	0101			57,101.00	1.99	28,488.00	1.00	57,420.00	2.00	57,420.00	2.00
						57,101.00	1.99	28,488.00	1.00	57,420.00	2.00	57,420.00	2.00
PLANT MAINTENANCE ENGINEER													
O06111	0015	100	0101			45,778.00	1.00	45,823.00	1.00	45,823.00	1.00	45,823.00	1.00
						45,778.00	1.00	45,823.00	1.00	45,823.00	1.00	45,823.00	1.00
ACCTG SPECIALIST II													
O07002	0015	100	0101			0.00	0.00	25,164.00	1.00	0.00	0.00	0.00	0.00
						0.00	0.00	25,164.00	1.00	0.00	0.00	0.00	0.00
ADMIN ASST I													
O07010	0015	100	0101			24,370.00	1.00	23,376.00	1.00	24,420.00	1.00	24,420.00	1.00
						24,370.00	1.00	23,376.00	1.00	24,420.00	1.00	24,420.00	1.00
ADMIN ASST II													
O07011	0015	100	0101			30,070.00	1.00	32,544.00	1.00	30,120.00	1.00	30,120.00	1.00
						30,070.00	1.00	32,544.00	1.00	30,120.00	1.00	30,120.00	1.00
DATA SPECIALIST I													
O07030	0015	100	0101			0.00	0.00	23,076.00	1.00	0.00	0.00	0.00	0.00
						0.00	0.00	23,076.00	1.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC II													
O07101	0015	100	0101			0.00	0.00	15,120.00	0.60	0.00	0.00	0.00	0.00
						0.00	0.00	15,120.00	0.60	0.00	0.00	0.00	0.00
SECRETARY I													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
SECRETARY I												
O07120	0015	100	0101		33,348.00	1.45	23,508.00	1.00	24,108.00	1.00	24,108.00	1.00
O07120	0020	100	0105		859.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					34,207.00	1.47	23,508.00	1.00	24,108.00	1.00	24,108.00	1.00
SECRETARY II												
O07121	0015	100	0101		38,503.00	1.53	65,988.00	2.63	41,502.00	1.65	41,502.00	1.65
O07121	0020	100	0105		26,524.00	1.00	0.00	0.00	26,574.00	1.00	26,574.00	1.00
					65,027.00	2.53	65,988.00	2.63	68,076.00	2.65	68,076.00	2.65
SECRETARY III												
O07122	0015	100	0101		73,239.00	2.98	49,800.00	2.00	74,358.00	3.00	74,358.00	3.00
					73,239.00	2.98	49,800.00	2.00	74,358.00	3.00	74,358.00	3.00
UNDESIGNATED-PROF												
O09998	0015	100	0101		0.00	0.00	36,480.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	36,480.00	1.00	0.00	0.00	0.00	0.00
OTHER												
O99999	0015	100	0101		0.00	0.00	74,370.00	0.00	0.00	0.00	0.00	0.00
O99999	0020	100	0105		0.00	0.00	12,524.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	86,894.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN					4,681,237.00	138.44	4,926,883.00	144.50	4,330,319.00	139.46	4,330,319.00	139.46
TRAVEL, IN-STATE												
0	2298	140	0101		15,697.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
0	2301	140	0105		21,830.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
					37,527.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2298	160	0101		443.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
MO SCHOOL FOR THE BLIND - 5003710												
TRAVEL, OUT-OF-STATE												
0	2301	160	0105			4,277.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
						4,720.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
FUEL & UTILITIES												
0	2298	180	0101			47,087.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00
0	2301	180	0105			0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
0	2303	180	0289			186,614.00	0.00	0.00	0.00	0.00	0.00	0.00
						233,701.00	0.00	77,000.00	0.00	77,000.00	0.00	77,000.00
SUPPLIES												
0	2298	190	0101			185,370.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
0	2301	190	0105			21,909.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
						207,279.00	0.00	258,000.00	0.00	258,000.00	0.00	258,000.00
PROFESSIONAL DEVELOPMENT												
0	2298	320	0101			6,969.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
0	2301	320	0105			9,625.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
						16,594.00	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101			31,371.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
0	2301	340	0105			2,510.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00
						33,881.00	0.00	26,500.00	0.00	26,500.00	0.00	26,500.00
PROFESSIONAL SERVICES												
0	2298	400	0101			464,090.00	0.00	1,138,144.00	0.00	1,338,144.00	0.00	1,338,144.00
0	2301	400	0105			55,821.00	0.00	180,000.00	0.00	180,000.00	0.00	180,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
PROFESSIONAL SERVICES												
0	2303	400	0289		0.00	0.00	190,152.00	0.00	190,152.00	0.00	190,152.00	0.00
					519,911.00	0.00	1,508,296.00	0.00	1,708,296.00	0.00	1,708,296.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		20,164.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	420	0105		0.00	0.00	12,146.00	0.00	12,146.00	0.00	12,146.00	0.00
0	2303	420	0289		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					20,164.00	0.00	29,146.00	0.00	29,146.00	0.00	29,146.00	0.00
M&R SERVICES												
0	2298	430	0101		60,194.00	0.00	50,000.00	0.00	13,825.00	0.00	13,825.00	0.00
0	2301	430	0105		4,025.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	0.00
0	2303	430	0289		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					64,219.00	0.00	79,800.00	0.00	43,625.00	0.00	43,625.00	0.00
COMPUTER EQUIPMENT												
0	2298	480	0101		7,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2301	480	0105		14,392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					21,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2298	560	0101		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		2,060.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2301	580	0105		9,403.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,463.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOL FOR THE BLIND - 5003710													
OTHER EQUIPMENT													
0	2298	590	0101		38,839.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
0	2301	590	0105		14,530.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	
					53,369.00	0.00	10,060.00	0.00	10,060.00	0.00	10,060.00	0.00	
PROPERTY & IMPROVEMENTS													
0	2298	640	0101		3,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					3,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	2298	680	0101		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
0	2301	680	0105		125.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
					125.00	0.00	20,800.00	0.00	20,800.00	0.00	20,800.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	2298	690	0101		2,257.00	0.00	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00	
0	2301	690	0105		480.00	0.00	6,140.00	0.00	6,140.00	0.00	6,140.00	0.00	
					2,737.00	0.00	12,340.00	0.00	12,340.00	0.00	12,340.00	0.00	
MISCELLANEOUS EXPENSES													
0	2298	740	0101		568.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
0	2301	740	0105		1,032.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					1,600.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	
REBILLABLE EXPENSES													
0	2298	760	0101		0.00	0.00	43,800.00	0.00	43,800.00	0.00	43,800.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
REBILLABLE EXPENSES												
0	2301	760	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
					0.00	0.00	73,800.00	0.00	73,800.00	0.00	73,800.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN					1,232,141.00	0.00	2,229,742.00	0.00	2,393,567.00	0.00	2,393,567.00	0.00
PROGRAM DISTRIBUTIONS												
0	2301	800	0105		2,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN					2,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
COMP INFO TECH III												
000127	0015	100	0101		36,706.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					36,706.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORKER I												
002001	0015	100	0101		187,096.00	9.00	209,304.00	10.00	187,907.00	9.00	187,907.00	9.00
					187,096.00	9.00	209,304.00	10.00	187,907.00	9.00	187,907.00	9.00
CUSTODIAL WORK SUPERVISOR												
002003	0015	100	0101		31,198.00	1.00	30,648.00	1.00	31,248.00	1.00	31,248.00	1.00
					31,198.00	1.00	30,648.00	1.00	31,248.00	1.00	31,248.00	1.00
DORMITORY DIRECTOR												
002006	0015	100	0101		111,748.00	3.09	133,592.00	3.20	95,386.00	2.40	95,386.00	2.40
					111,748.00	3.09	133,592.00	3.20	95,386.00	2.40	95,386.00	2.40
ASST DORMITORY DIRECTOR												
002007	0015	100	0101		144,208.00	3.87	192,593.00	5.53	122,662.00	3.16	122,662.00	3.16
					144,208.00	3.87	192,593.00	5.53	122,662.00	3.16	122,662.00	3.16
LAUNDRY WORKER												

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
001												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
LAUNDRY WORKER												
002023	0015	100	0101		30,577.00	1.58	29,967.00	1.58	30,972.00	1.58	30,972.00	1.58
					30,577.00	1.58	29,967.00	1.58	30,972.00	1.58	30,972.00	1.58
NIGHT WATCH												
002041	0015	100	0101		23,486.00	1.33	23,030.00	1.40	35,168.00	1.00	35,168.00	1.00
					23,486.00	1.33	23,030.00	1.40	35,168.00	1.00	35,168.00	1.00
COOK I												
002061	0015	100	0101		161,906.00	7.78	182,893.00	8.69	163,177.00	7.90	163,177.00	7.90
					161,906.00	7.78	182,893.00	8.69	163,177.00	7.90	163,177.00	7.90
FOOD SERVICE MANAGER												
002066	0015	100	0101		30,511.00	0.80	30,084.00	0.80	30,564.00	0.80	30,564.00	0.80
					30,511.00	0.80	30,084.00	0.80	30,564.00	0.80	30,564.00	0.80
STOREKEEPER II												
002080	0015	100	0101		24,922.00	1.00	24,372.00	1.00	24,972.00	1.00	24,972.00	1.00
					24,922.00	1.00	24,372.00	1.00	24,972.00	1.00	24,972.00	1.00
SUPPLY MANAGER												
002081	0015	100	0101		31,954.00	1.00	31,404.00	1.00	32,004.00	1.00	32,004.00	1.00
					31,954.00	1.00	31,404.00	1.00	32,004.00	1.00	32,004.00	1.00
TEACHER AIDE												
003001	0015	100	0101		146,820.00	6.36	106,575.00	4.80	166,273.00	7.54	166,273.00	7.54
003001	0020	100	0105		129,302.00	5.22	93,813.00	4.65	132,722.00	5.35	132,722.00	5.35
					276,122.00	11.58	200,388.00	9.45	298,995.00	12.89	298,995.00	12.89
TEACHER												
003006	0015	100	0101		1,163,596.00	23.45	1,300,666.00	28.00	1,275,471.00	25.20	1,275,471.00	25.20
003006	0020	100	0105		134,329.00	2.80	32,910.00	2.80	135,720.00	2.80	135,720.00	2.80
					1,297,925.00	26.25	1,333,576.00	30.80	1,411,191.00	28.00	1,411,191.00	28.00
STUDENT LIFE DIR												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
STUDENT LIFE DIR												
003011	0015	100	0101		46,450.00	1.00	46,500.00	1.00	46,500.00	1.00	46,500.00	1.00
					46,450.00	1.00	46,500.00	1.00	46,500.00	1.00	46,500.00	1.00
ACTIVITIES DIRECTOR												
003012	0015	100	0101		33,877.00	0.80	33,228.00	0.80	33,708.00	0.80	33,708.00	0.80
					33,877.00	0.80	33,228.00	0.80	33,708.00	0.80	33,708.00	0.80
MEDIA SERVICES ADMINISTRATOR												
003013	0015	100	0101		0.00	0.00	32,100.00	0.80	0.00	0.00	0.00	0.00
					0.00	0.00	32,100.00	0.80	0.00	0.00	0.00	0.00
SCHOOL LIBRARIAN												
003021	0015	100	0101		41,205.00	0.70	39,360.00	0.70	34,983.00	0.70	34,983.00	0.70
					41,205.00	0.70	39,360.00	0.70	34,983.00	0.70	34,983.00	0.70
SCHOOL COUNSELOR												
003023	0015	100	0101		17,325.00	0.46	38,814.00	0.91	0.00	0.00	0.00	0.00
					17,325.00	0.46	38,814.00	0.91	0.00	0.00	0.00	0.00
DIRECTOR												
003310	0015	100	0101		55,018.00	1.00	55,068.00	1.00	55,068.00	1.00	55,068.00	1.00
					55,018.00	1.00	55,068.00	1.00	55,068.00	1.00	55,068.00	1.00
HR ANALYST II												
003316	0015	100	0101		36,538.00	1.00	35,988.00	1.00	36,588.00	1.00	36,588.00	1.00
					36,538.00	1.00	35,988.00	1.00	36,588.00	1.00	36,588.00	1.00
SUPERVISOR												
003317	0015	100	0101		247,891.00	5.60	231,629.00	4.64	248,922.00	5.55	248,922.00	5.55
					247,891.00	5.60	231,629.00	4.64	248,922.00	5.55	248,922.00	5.55
ASST BUSINESS MANAGER												
003345	0015	100	0101		37,030.00	1.00	36,480.00	1.00	37,080.00	1.00	37,080.00	1.00
					37,030.00	1.00	36,480.00	1.00	37,080.00	1.00	37,080.00	1.00
BUSINESS MANAGER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item	Agency/Organization											
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
BUSINESS MANAGER												
O03347	0015	100	0101		51,394.00	1.00	51,444.00	1.00	51,444.00	1.00	51,444.00	1.00
					51,394.00	1.00	51,444.00	1.00	51,444.00	1.00	51,444.00	1.00
SUPERINTENDENT												
O03512	0015	100	0101		69,154.00	1.00	71,208.00	1.00	69,204.00	1.00	69,204.00	1.00
					69,154.00	1.00	71,208.00	1.00	69,204.00	1.00	69,204.00	1.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		51,154.00	1.00	51,200.00	1.00	51,204.00	1.00	51,204.00	1.00
					51,154.00	1.00	51,200.00	1.00	51,204.00	1.00	51,204.00	1.00
PHYSICIAN												
O04201	0015	100	0101		16,770.00	0.17	16,908.00	0.50	16,812.00	0.17	16,812.00	0.17
					16,770.00	0.17	16,908.00	0.50	16,812.00	0.17	16,812.00	0.17
NURSING ASSISTANT												
O04311	0015	100	0101		16,447.00	0.79	32,216.00	1.58	19,644.00	0.79	19,644.00	0.79
					16,447.00	0.79	32,216.00	1.58	19,644.00	0.79	19,644.00	0.79
NURSE LPN												
O04317	0015	100	0101		66,351.00	2.43	68,587.00	2.37	65,697.00	2.37	65,697.00	2.37
					66,351.00	2.43	68,587.00	2.37	65,697.00	2.37	65,697.00	2.37
NURSE (RN), BSN												
O04325	0015	100	0101		39,064.00	0.80	38,784.00	0.80	39,264.00	0.80	39,264.00	0.80
					39,064.00	0.80	38,784.00	0.80	39,264.00	0.80	39,264.00	0.80
PSYCHOLOGIST												
O04401	0015	100	0101		7,377.00	0.20	34,789.00	0.91	30,387.00	0.91	30,387.00	0.91
					7,377.00	0.20	34,789.00	0.91	30,387.00	0.91	30,387.00	0.91
SPEECH THERAPIST												
O04472	0015	100	0101		0.00	0.00	0.00	0.00	16,490.00	0.50	16,490.00	0.50
					0.00	0.00	0.00	0.00	16,490.00	0.50	16,490.00	0.50
AUDIOLOGIST												

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE				001							
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
AUDIOLOGIST											
004474	0015	100	0101		49,314.00	1.17	47,796.00	0.00	40,008.00	1.00	40,008.00
					49,314.00	1.17	47,796.00	0.00	40,008.00	1.00	40,008.00
INTERPRETER											
004477	0015	100	0101		22,059.00	0.64	27,384.00	0.80	27,864.00	0.80	27,864.00
					22,059.00	0.64	27,384.00	0.80	27,864.00	0.80	27,864.00
RESIDENTIAL ADVISOR I											
005042	0015	100	0101		672,007.00	26.92	490,566.00	26.26	715,349.00	29.93	715,349.00
005042	0020	100	0105		0.00	0.00	84,100.00	3.95	0.00	0.00	0.00
					672,007.00	26.92	574,666.00	30.21	715,349.00	29.93	715,349.00
RESIDENTIAL ADVISOR II											
005043	0015	100	0101		170,032.00	5.98	334,553.00	11.85	158,987.00	5.53	158,987.00
					170,032.00	5.98	334,553.00	11.85	158,987.00	5.53	158,987.00
RESIDENTIAL ADVISOR III											
005044	0015	100	0101		144,047.00	4.66	90,534.00	2.37	184,047.00	6.32	184,047.00
005044	0020	100	0105		0.00	0.00	20,948.00	0.79	0.00	0.00	0.00
					144,047.00	4.66	111,482.00	3.16	184,047.00	6.32	184,047.00
SOC WKR/HOME SCHOOL COORD											
005282	0015	100	0101		69,792.00	1.65	40,680.00	0.91	81,339.00	1.82	81,339.00
					69,792.00	1.65	40,680.00	0.91	81,339.00	1.82	81,339.00
MAINTENANCE WORKER I											
006012	0015	100	0101		121,962.00	5.93	142,032.00	7.00	121,480.00	6.00	121,480.00
					121,962.00	5.93	142,032.00	7.00	121,480.00	6.00	121,480.00
MAINTENANCE WORKER II											
006013	0015	100	0101		104,397.00	4.05	104,340.00	4.00	103,296.00	4.00	103,296.00
					104,397.00	4.05	104,340.00	4.00	103,296.00	4.00	103,296.00
PLANT MAINTENANCE ENGINEER											

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Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class					Approp BOBC Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
PLANT MAINTENANCE ENGINEER												
O06111	0015	100	0101			35,434.00	1.00	39,792.00	1.00	35,484.00	1.00	35,484.00 1.00
						35,434.00	1.00	39,792.00	1.00	35,484.00	1.00	35,484.00 1.00
ACCTG SPECIALIST II												
O07002	0015	100	0101			26,674.00	1.00	25,644.00	1.00	26,724.00	1.00	26,724.00 1.00
						26,674.00	1.00	25,644.00	1.00	26,724.00	1.00	26,724.00 1.00
ADMIN ASST I												
O07010	0015	100	0101			49,628.00	2.00	23,820.00	1.00	49,728.00	2.00	49,728.00 2.00
						49,628.00	2.00	23,820.00	1.00	49,728.00	2.00	49,728.00 2.00
ADMIN ASST II												
O07011	0015	100	0101			31,918.00	1.00	14,808.00	0.00	31,968.00	1.00	31,968.00 1.00
						31,918.00	1.00	14,808.00	0.00	31,968.00	1.00	31,968.00 1.00
DATA SPECIALIST I												
O07030	0015	100	0101			24,502.00	1.00	23,896.00	1.00	24,552.00	1.00	24,552.00 1.00
						24,502.00	1.00	23,896.00	1.00	24,552.00	1.00	24,552.00 1.00
PROCUREMENT SPEC II												
O07101	0015	100	0101			26,674.00	1.00	25,848.00	1.00	26,724.00	1.00	26,724.00 1.00
						26,674.00	1.00	25,848.00	1.00	26,724.00	1.00	26,724.00 1.00
SECRETARY I												
O07120	0015	100	0101			61,544.00	2.90	60,389.00	3.00	62,268.00	2.91	62,268.00 2.91
						61,544.00	2.90	60,389.00	3.00	62,268.00	2.91	62,268.00 2.91
SECRETARY III												
O07122	0015	100	0101			96,621.00	3.93	117,240.00	4.91	110,546.00	4.71	110,546.00 4.71
						96,621.00	3.93	117,240.00	4.91	110,546.00	4.71	110,546.00 4.71
BOARD MEMBER												
O09404	0015	100	0101			400.00	0.01	400.00	0.00	500.00	0.00	500.00 0.00
						400.00	0.01	400.00	0.00	500.00	0.00	500.00 0.00
OTHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE				001							
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
OTHER											
O99999	0015	100	0101		0.00	0.00	74,370.00	0.00	0.00	0.00	0.00
O99999	0020	100	0105		0.00	0.00	10,854.00	0.00	0.00	0.00	0.00
					0.00	0.00	85,224.00	0.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEA					4,928,409.00	153.07	5,136,148.00	166.30	5,118,105.00	159.34	5,118,105.00
TRAVEL, IN-STATE											
0	2298	140	0101		428,407.00	0.00	377,000.00	0.00	377,000.00	0.00	377,000.00
0	2301	140	0105		5,998.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
					434,405.00	0.00	385,000.00	0.00	385,000.00	0.00	385,000.00
TRAVEL, OUT-OF-STATE											
0	2298	160	0101		9,150.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00
0	2301	160	0105		2,182.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					11,332.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
FUEL & UTILITIES											
0	2298	180	0101		109,006.00	0.00	200,000.00	0.00	137,642.00	0.00	137,642.00
0	2301	180	0105		0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00
0	2303	180	0289		246,686.00	0.00	0.00	0.00	0.00	0.00	0.00
					355,692.00	0.00	208,735.00	0.00	146,377.00	0.00	146,377.00
SUPPLIES											
0	2298	190	0101		489,252.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
0	2301	190	0105		9,729.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00
					498,981.00	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00
PROFESSIONAL DEVELOPMENT											
0	2298	320	0101		8,648.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00

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CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
MO SCHOOL FOR THE DEAF - 5003720													
PROFESSIONAL DEVELOPMENT													
0	2301	320	0105			15,460.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
						24,108.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
COMMUNICATION SERV & SUPP													
0	2298	340	0101			27,562.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	2301	340	0105			5.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						27,567.00	0.00	26,000.00	0.00	26,000.00	0.00	26,000.00	0.00
PROFESSIONAL SERVICES													
0	2298	400	0101			59,658.00	0.00	479,399.00	0.00	679,399.00	0.00	679,399.00	0.00
0	2301	400	0105			80,116.00	0.00	205,000.00	0.00	205,000.00	0.00	205,000.00	0.00
0	2303	400	0289			0.00	0.00	223,000.00	0.00	223,000.00	0.00	223,000.00	0.00
						139,774.00	0.00	907,399.00	0.00	1,107,399.00	0.00	1,107,399.00	0.00
JANITORIAL SERVICES													
0	2298	420	0101			13,324.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2301	420	0105			0.00	0.00	18,500.00	0.00	18,500.00	0.00	18,500.00	0.00
0	2303	420	0289			0.00	0.00	8,686.00	0.00	8,686.00	0.00	8,686.00	0.00
						13,324.00	0.00	42,186.00	0.00	42,186.00	0.00	42,186.00	0.00
M&R SERVICES													
0	2298	430	0101			89,809.00	0.00	90,000.00	0.00	61,659.00	0.00	61,659.00	0.00
0	2301	430	0105			7,501.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
0	2303	430	0289			0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
						97,310.00	0.00	124,000.00	0.00	95,659.00	0.00	95,659.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
COMPUTER EQUIPMENT												
0	2298	480	0101		158,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					158,888.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2298	560	0101		63,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					63,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		7,345.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
					7,345.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		162,537.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
0	2301	590	0105		3,692.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					166,229.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690	0101		2,335.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2301	690	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					2,335.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2298	740	0101		3,404.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	2301	740	0105		59.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					3,463.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE EXPENSES												

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Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE				001							
MO SCHOOL FOR THE DEAF - 5003720											
REBILLABLE EXPENSES											
0	2301	760	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - EE MO SCHOOL FOR THE DEA					2,003,913.00	0.00	2,463,320.00	0.00	2,572,621.00	0.00	2,572,621.00
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
SECY/TEACH AIDE/BUS AT											
O00007	0015	100	0101		19,035.00	0.86	0.00	0.00	18,948.00	0.84	18,948.00
					19,035.00	0.86	0.00	0.00	18,948.00	0.84	18,948.00
SECRETARY/TEACHER AIDE											
O00010	0015	100	0101		22,135.00	0.88	0.00	0.00	21,216.00	0.88	21,216.00
					22,135.00	0.88	0.00	0.00	21,216.00	0.88	21,216.00
COMP INFO TECH I											
O00125	0015	100	0101		31,107.00	0.92	0.00	0.00	0.00	0.00	0.00
					31,107.00	0.92	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH II											
O00126	0015	100	0101		1,513.00	0.04	0.00	0.00	0.00	0.00	0.00
					1,513.00	0.04	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC I											
O00128	0015	100	0101		93,044.00	1.95	0.00	0.00	0.00	0.00	0.00
					93,044.00	1.95	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT II											
O00312	0015	100	0101		31,654.00	1.00	0.00	0.00	0.00	0.00	0.00
					31,654.00	1.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT III											
O00313	0015	100	0101		0.00	0.00	37,800.00	1.00	0.00	0.00	0.00
					0.00	0.00	37,800.00	1.00	0.00	0.00	0.00
CUSTODIAL WORKER I											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
CUSTODIAL WORKER I													
O02001	0015	100	0101		172,984.00	8.35	568,249.00	10.61	206,932.00	10.25	206,932.00	10.25	10.25
					172,984.00	8.35	568,249.00	10.61	206,932.00	10.25	206,932.00	10.25	10.25
CUSTODIAL WORKER II													
O02002	0015	100	0101		439,503.00	19.18	412,680.00	18.26	460,032.00	20.26	460,032.00	20.26	20.26
					439,503.00	19.18	412,680.00	18.26	460,032.00	20.26	460,032.00	20.26	20.26
CUSTODIAL WORKER I/BUS DRIVER													
O02004	0015	100	0101		29,978.00	1.37	12,612.00	0.55	27,144.00	1.29	27,144.00	1.29	1.29
					29,978.00	1.37	12,612.00	0.55	27,144.00	1.29	27,144.00	1.29	1.29
CUSTODIAL WORKER I/COOK I													
O02012	0015	100	0101		17,725.00	0.85	14,868.00	0.69	30,060.00	1.48	30,060.00	1.48	1.48
					17,725.00	0.85	14,868.00	0.69	30,060.00	1.48	30,060.00	1.48	1.48
CUSTODIAL WKR I/BUS ATTENDANT													
O02013	0015	100	0101		0.00	0.00	13,920.00	0.63	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	13,920.00	0.63	0.00	0.00	0.00	0.00	0.00
COOK I													
O02061	0015	100	0101		36,614.00	1.82	72,638.00	3.04	35,112.00	1.79	35,112.00	1.79	1.79
					36,614.00	1.82	72,638.00	3.04	35,112.00	1.79	35,112.00	1.79	1.79
COOK II													
O02062	0015	100	0101		244,508.00	11.51	237,528.00	11.15	238,404.00	11.05	238,404.00	11.05	11.05
					244,508.00	11.51	237,528.00	11.15	238,404.00	11.05	238,404.00	11.05	11.05
TEACHER AIDE													
O03001	0015	100	0101		4,528,481.00	187.20	4,301,773.00	191.51	5,055,936.00	186.81	5,055,936.00	186.81	186.81
O03001	0020	100	0105		0.00	0.00	250,000.00	0.00	157,773.00	1.13	157,773.00	1.13	1.13
					4,528,481.00	187.20	4,551,773.00	191.51	5,213,709.00	187.94	5,213,709.00	187.94	187.94
TCHR AIDE-BUS DRIVER													
O03002	0015	100	0101		225,123.00	8.73	264,672.00	10.86	193,320.00	7.90	193,320.00	7.90	7.90
					225,123.00	8.73	264,672.00	10.86	193,320.00	7.90	193,320.00	7.90	7.90

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2007 GOV REC FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
TCHR AIDE - BUS ATND											
O03003	0015	100	0101		211,697.00	8.99	187,044.00	7.90	186,192.00	7.90	186,192.00
					211,697.00	8.99	187,044.00	7.90	186,192.00	7.90	186,192.00
CUSTODIAL WORKER I/TEACHER AID											
O03004	0015	100	0101		0.00	0.00	21,372.00	0.84	0.00	0.00	0.00
					0.00	0.00	21,372.00	0.84	0.00	0.00	0.00
TEACHER											
O03006	0015	100	0101		5,335,490.00	111.83	6,281,786.00	127.28	5,928,297.00	117.39	5,928,297.00
O03006	0020	100	0105		192.00	0.00	901,150.00	0.00	946,639.00	6.51	946,639.00
					5,335,682.00	111.83	7,182,936.00	127.28	6,874,936.00	123.90	6,874,936.00
TEACHER IN CHARGE											
O03007	0015	100	0101		95,756.00	1.84	92,880.00	1.72	86,184.00	1.68	86,184.00
					95,756.00	1.84	92,880.00	1.72	86,184.00	1.68	86,184.00
DIRECTOR											
O03310	0015	100	0101		248,070.00	4.63	124,678.00	2.00	258,924.00	5.00	258,924.00
					248,070.00	4.63	124,678.00	2.00	258,924.00	5.00	258,924.00
ASST DIRECTOR											
O03311	0015	100	0101		182,555.00	4.00	290,444.00	6.00	218,400.00	4.00	218,400.00
O03311	0020	100	0105		42,226.00	1.00	0.00	0.00	0.00	0.00	0.00
					224,781.00	5.00	290,444.00	6.00	218,400.00	4.00	218,400.00
HR ANALYST II											
O03316	0015	100	0101		29,278.00	1.00	47,568.00	1.00	29,328.00	1.00	29,328.00
					29,278.00	1.00	47,568.00	1.00	29,328.00	1.00	29,328.00
SUPERVISOR											
O03317	0015	100	0101		635,097.00	14.86	282,347.00	6.76	739,176.00	17.76	739,176.00
					635,097.00	14.86	282,347.00	6.76	739,176.00	17.76	739,176.00
HR ANALYST III											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
HR ANALYST III												
O03322	0015	100	0101		38,662.00	1.00	0.00	0.00	38,712.00	1.00	38,712.00	1.00
					38,662.00	1.00	0.00	0.00	38,712.00	1.00	38,712.00	1.00
BUSINESS MANAGER												
O03347	0015	100	0101		51,394.00	1.00	51,444.00	1.00	51,444.00	1.00	51,444.00	1.00
					51,394.00	1.00	51,444.00	1.00	51,444.00	1.00	51,444.00	1.00
BUS DRIVER												
O03360	0015	100	0101		105,192.00	4.84	76,068.00	5.29	90,288.00	4.17	90,288.00	4.17
					105,192.00	4.84	76,068.00	5.29	90,288.00	4.17	90,288.00	4.17
BUS ATTENDANT												
O03362	0015	100	0101		87,013.00	4.19	65,676.00	4.00	81,552.00	4.17	81,552.00	4.17
					87,013.00	4.19	65,676.00	4.00	81,552.00	4.17	81,552.00	4.17
PRINCIPAL												
O03511	0015	100	0101		967,992.00	19.98	989,640.00	20.24	961,776.00	20.24	961,776.00	20.24
					967,992.00	19.98	989,640.00	20.24	961,776.00	20.24	961,776.00	20.24
SUPERINTENDENT												
O03512	0015	100	0101		69,154.00	1.00	72,624.00	1.00	69,204.00	1.00	69,204.00	1.00
					69,154.00	1.00	72,624.00	1.00	69,204.00	1.00	69,204.00	1.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		57,694.00	1.00	63,192.00	1.00	57,744.00	1.00	57,744.00	1.00
					57,694.00	1.00	63,192.00	1.00	57,744.00	1.00	57,744.00	1.00
REGISTERED NURSE												
O04324	0015	100	0101		576,530.00	12.86	680,608.00	12.30	554,160.00	12.60	554,160.00	12.60
					576,530.00	12.86	680,608.00	12.30	554,160.00	12.60	554,160.00	12.60
NURSE (RN), BSN												
O04325	0015	100	0101		270,143.00	5.60	316,920.00	7.00	295,860.00	6.30	295,860.00	6.30
					270,143.00	5.60	316,920.00	7.00	295,860.00	6.30	295,860.00	6.30
LONG TERM SUB TEACHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDAION-BOARD OPERATED SCH - 50141C											
CORE				001							
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
LONG TERM SUB TEACHER											
004444	0015	100	0101		334,357.00	10.65	0.00	0.00	0.00	0.00	0.00
					334,357.00	10.65	0.00	0.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER											
004464	0015	100	0101		847,557.00	17.50	861,308.00	18.20	828,384.00	17.50	828,384.00
					847,557.00	17.50	861,308.00	18.20	828,384.00	17.50	828,384.00
SPEECH THERAPIST											
004472	0015	100	0101		453,021.00	8.14	815,452.00	11.50	440,208.00	8.40	440,208.00
					453,021.00	8.14	815,452.00	11.50	440,208.00	8.40	440,208.00
SOC WKR/HOME SCHOOL COORD											
005282	0015	100	0101		519,588.00	12.73	278,808.00	7.00	481,572.00	12.76	481,572.00
					519,588.00	12.73	278,808.00	7.00	481,572.00	12.76	481,572.00
MAINTENANCE WORKER II											
006013	0015	100	0101		177,441.00	7.29	229,688.00	9.00	195,012.00	8.00	195,012.00
					177,441.00	7.29	229,688.00	9.00	195,012.00	8.00	195,012.00
MAINTENANCE WORKER III											
006014	0015	100	0101		1,610.00	0.06	0.00	0.00	0.00	0.00	0.00
					1,610.00	0.06	0.00	0.00	0.00	0.00	0.00
PLANT MAINTENANCE ENGINEER											
006111	0015	100	0101		99,522.00	3.00	97,320.00	3.00	99,672.00	3.00	99,672.00
					99,522.00	3.00	97,320.00	3.00	99,672.00	3.00	99,672.00
ADMIN ASST I											
007010	0015	100	0101		110,553.00	4.49	96,168.00	4.00	155,976.00	5.00	155,976.00
					110,553.00	4.49	96,168.00	4.00	155,976.00	5.00	155,976.00
ADMIN ASST II											
007011	0015	100	0101		32,494.00	1.00	0.00	0.00	32,544.00	1.00	32,544.00
					32,494.00	1.00	0.00	0.00	32,544.00	1.00	32,544.00
BILLING SPEC II											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE 001												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
BILLING SPEC II												
007021	0015	100	0101		68,322.00	3.00	43,640.00	2.00	68,472.00	3.00	68,472.00	3.00
					68,322.00	3.00	43,640.00	2.00	68,472.00	3.00	68,472.00	3.00
MAIL SERV SPEC I												
007080	0015	100	0101		16,236.00	0.87	18,180.00	1.00	18,180.00	1.00	18,180.00	1.00
					16,236.00	0.87	18,180.00	1.00	18,180.00	1.00	18,180.00	1.00
RECEP/INFOR SPEC I												
007110	0015	100	0101		12,154.00	0.70	16,620.00	1.00	17,520.00	1.00	17,520.00	1.00
					12,154.00	0.70	16,620.00	1.00	17,520.00	1.00	17,520.00	1.00
SECRETARY I												
007120	0015	100	0101		327,523.00	14.92	349,037.00	16.25	328,704.00	15.17	328,704.00	15.17
					327,523.00	14.92	349,037.00	16.25	328,704.00	15.17	328,704.00	15.17
SECRETARY II												
007121	0015	100	0101		470,309.00	20.17	352,854.00	15.47	458,700.00	19.82	458,700.00	19.82
					470,309.00	20.17	352,854.00	15.47	458,700.00	19.82	458,700.00	19.82
SECRETARY III												
007122	0015	100	0101		48,980.00	2.00	47,880.00	2.00	49,080.00	2.00	49,080.00	2.00
					48,980.00	2.00	47,880.00	2.00	49,080.00	2.00	49,080.00	2.00
HOMEBOUND TEACHER												
008888	0015	100	0101		52,094.00	1.13	0.00	0.00	0.00	0.00	0.00	0.00
					52,094.00	1.13	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
099999	0015	100	0101		0.00	0.00	288,728.00	0.00	0.00	0.00	0.00	0.00
099999	0020	100	0105		0.00	0.00	4,454.00	0.00	17,158.00	0.00	17,158.00	0.00
					0.00	0.00	293,182.00	0.00	17,158.00	0.00	17,158.00	0.00
TOTAL - PS STATE SCHOOLS SEVERE					18,469,300.00	551.93	20,232,318.00	544.05	20,229,939.00	554.05	20,229,939.00	554.05
TRAVEL, IN-STATE												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
STATE SCHOOLS SEVERE HAND - 5003760													
TRAVEL, IN-STATE													
0	2298	140	0101		125,850.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	
					125,850.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	
FUEL & UTILITIES													
0	2298	180	0101		692,322.00	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	
					692,322.00	0.00	750,000.00	0.00	750,000.00	0.00	750,000.00	0.00	
SUPPLIES													
0	2298	190	0101		727,946.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	
0	2301	190	0105		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00	
					727,946.00	0.00	507,000.00	0.00	507,000.00	0.00	507,000.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101		69,738.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	
0	2301	320	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					69,738.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00	
COMMUNICATION SERV & SUPP													
0	2298	340	0101		124,033.00	0.00	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00	
					124,033.00	0.00	130,000.00	0.00	130,000.00	0.00	130,000.00	0.00	
PROFESSIONAL SERVICES													
0	2298	400	0101		10,574,868.00	0.00	7,893,042.00	0.00	8,093,042.00	0.00	8,093,042.00	0.00	
0	2301	400	0105		637,997.00	0.00	1,731,800.00	0.00	1,731,800.00	0.00	1,731,800.00	0.00	
0	2303	400	0289		1,272,568.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	
					12,485,433.00	0.00	10,824,842.00	0.00	11,024,842.00	0.00	11,024,842.00	0.00	
JANITORIAL SERVICES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
JANITORIAL SERVICES												
0	2298	420	0101		148,194.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00
0	2301	420	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
0	2303	420	0289		0.00	0.00	18,329.00	0.00	18,329.00	0.00	18,329.00	0.00
					148,194.00	0.00	188,329.00	0.00	188,329.00	0.00	188,329.00	0.00
M&R SERVICES												
0	2298	430	0101		212,895.00	0.00	152,000.00	0.00	111,554.00	0.00	111,554.00	0.00
0	2301	430	0105		0.00	0.00	62,400.00	0.00	62,400.00	0.00	62,400.00	0.00
0	2303	430	0289		0.00	0.00	32,000.00	0.00	32,000.00	0.00	32,000.00	0.00
					212,895.00	0.00	246,400.00	0.00	205,954.00	0.00	205,954.00	0.00
COMPUTER EQUIPMENT												
0	2298	480	0101		255,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					255,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2298	560	0101		6,841.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					6,841.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		117,522.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					117,522.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		116,828.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
					116,828.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
STATE SCHOOLS SEVERE HAND - 5003760													
PROPERTY & IMPROVEMENTS													
0	2298	640	0101			6,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						6,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	2298	680	0101			9,523.00	0.00	135,000.00	0.00	135,000.00	0.00	135,000.00	0.00
						9,523.00	0.00	135,000.00	0.00	135,000.00	0.00	135,000.00	0.00
EQUIPMENT RENTALS & LEASES													
0	2298	690	0101			4,094.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
						4,094.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLANEOUS EXPENSES													
0	2298	740	0101			16,828.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00	0.00
						16,828.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00	0.00
TOTAL - EE STATE SCHOOLS SEVERE						15,120,531.00	0.00	13,222,071.00	0.00	13,381,625.00	0.00	13,381,625.00	0.00
PROGRAM DISTRIBUTIONS													
0	2298	800	0101			34,537.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
						34,537.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
TOTAL - PD STATE SCHOOLS SEVERE						34,537.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
TOTAL - CORE						46,664,746.00	843.44	48,749,540.00	854.85	48,565,234.00	852.85	48,565,234.00	852.85
TOTAL BY FUNDS: GENERAL REVENUE						43,403,797.00	827.16	42,927,992.00	830.96	42,743,686.00	828.96	42,743,686.00	828.96
FEDERAL FUNDS						1,555,081.00	16.28	4,114,381.00	23.89	4,114,381.00	23.89	4,114,381.00	23.89
OTHER FUNDS						1,705,868.00	0.00	1,707,167.00	0.00	1,707,167.00	0.00	1,707,167.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
COMP INFO TECH I													
000125	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	
CUSTODIAL WORKER I													
002001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,157.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,157.00	0.00	
DORMITORY DIRECTOR													
002006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,528.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,528.00	0.00	
LAUNDRY SUPERVISOR													
002026	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	717.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	717.00	0.00	
COOK I													
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	
COOK II													
002062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,523.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,523.00	0.00	
FOOD SERVICE MANAGER													
002066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,311.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,311.00	0.00	
STOREKEEPER II													
002080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,980.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,980.00	0.00	
TEACHER AIDE													
003001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	16,388.00	0.00	
003001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,886.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	21,274.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001 002												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
MOBL AND ORIENT INST												
003005	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,745.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,745.00	0.00
TEACHER												
003006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	39,598.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	39,598.00	0.00
TEACHER IN CHARGE												
003007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,866.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,866.00	0.00
STUDENT LIFE DIR												
003011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,546.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,546.00	0.00
SCHOOL LIBRARIAN												
003021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,458.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,458.00	0.00
GUIDANCE COUNSELOR												
003059	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,878.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,878.00	0.00
DIRECTOR												
003310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,880.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,880.00	0.00
HR ANALYST II												
003316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,352.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,352.00	0.00
SUPERVISOR												
003317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,995.00	0.00
003317	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,768.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,763.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
BUSINESS MANAGER													
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,142.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,142.00	0.00	
SUPERINTENDENT													
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,768.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,768.00	0.00	
ASST SUPERINTENDENT													
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,262.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,262.00	0.00	
NURSE LPN													
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	996.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	996.00	0.00	
REGISTERED NURSE													
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,320.00	0.00	
NURSE (RN), BSN													
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,580.00	0.00	
COORDINATING SPEECH THERAPIST													
O04470	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00	
RESIDENTIAL ADVISOR I													
O05042	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	24,151.00	0.00	
O05042	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	942.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	25,093.00	0.00	
RESIDENTIAL ADVISOR II													
O05043	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,723.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,723.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
RESIDENTIAL ADVISOR III													
O05044	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,204.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,204.00	0.00	
MAINTENANCE WORKER I													
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,104.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,104.00	0.00	
MAINTENANCE WORKER II													
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,035.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,035.00	0.00	
MAINTENANCE WORKER III													
O06014	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,297.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,297.00	0.00	
PLANT MAINTENANCE ENGINEER													
O06111	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,833.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,833.00	0.00	
ADMIN ASST I													
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00	
ADMIN ASST II													
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,205.00	0.00	
SECRETARY I													
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	964.00	0.00	
SECRETARY II													
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,660.00	0.00	
O07121	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,063.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,723.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
SECRETARY III													
007122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,974.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,974.00	0.00	
TOTAL - PS MO SCHOOL FOR THE BLIN					0.00	0.00	0.00	0.00	0.00	0.00	173,212.00	0.00	
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
CUSTODIAL WORKER I													
002001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,516.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,516.00	0.00	
CUSTODIAL WORK SUPERVISOR													
002003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00	
DORMITORY DIRECTOR													
002006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,815.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,815.00	0.00	
ASST DORMITORY DIRECTOR													
002007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,906.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,906.00	0.00	
LAUNDRY WORKER													
002023	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,239.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,239.00	0.00	
NIGHT WATCH													
002041	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,407.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,407.00	0.00	
COOK I													
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,527.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,527.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
FOOD SERVICE MANAGER													
002066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,223.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,223.00	0.00	
STOREKEEPER II													
002080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	999.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	999.00	0.00	
SUPPLY MANAGER													
002081	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,280.00	0.00	
TEACHER AIDE													
003001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,651.00	0.00	
003001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,309.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	11,960.00	0.00	
TEACHER													
003006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	51,019.00	0.00	
003006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,429.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	56,448.00	0.00	
STUDENT LIFE DIR													
003011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,860.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,860.00	0.00	
ACTIVITIES DIRECTOR													
003012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,348.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,348.00	0.00	
SCHOOL LIBRARIAN													
003021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,399.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,399.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,203.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,203.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,464.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,464.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,957.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,957.00	0.00
ASST BUSINESS MANAGER												
O03345	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,483.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,483.00	0.00
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,058.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,058.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,768.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,768.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,048.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,048.00	0.00
PHYSICIAN												
O04201	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	672.00	0.00
NURSING ASSISTANT												
O04311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	786.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	786.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001 002												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
NURSE LPN												
004317	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,628.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,628.00
NURSE (RN), BSN												
004325	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,571.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,571.00
PSYCHOLOGIST												
004401	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,215.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,215.00
SPEECH THERAPIST												
004472	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	660.00
						0.00	0.00	0.00	0.00	0.00	0.00	660.00
AUDIOLOGIST												
004474	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
INTERPRETER												
004477	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,115.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,115.00
RESIDENTIAL ADVISOR I												
005042	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	28,614.00
						0.00	0.00	0.00	0.00	0.00	0.00	28,614.00
RESIDENTIAL ADVISOR II												
005043	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	6,359.00
						0.00	0.00	0.00	0.00	0.00	0.00	6,359.00
RESIDENTIAL ADVISOR III												
005044	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	7,362.00
						0.00	0.00	0.00	0.00	0.00	0.00	7,362.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SOC WKR/HOME SCHOOL COORD													
005282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,254.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,254.00	0.00	
MAINTENANCE WORKER I													
006012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,859.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,859.00	0.00	
MAINTENANCE WORKER II													
006013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,132.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,132.00	0.00	
PLANT MAINTENANCE ENGINEER													
006111	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,419.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,419.00	0.00	
ACCTG SPECIALIST II													
007002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,069.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,069.00	0.00	
ADMIN ASST I													
007010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,989.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,989.00	0.00	
ADMIN ASST II													
007011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,279.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,279.00	0.00	
DATA SPECIALIST I													
007030	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00	
PROCUREMENT SPEC II													
007101	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,069.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,069.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SECRETARY I													
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,491.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,491.00	0.00	
SECRETARY III													
O07122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,422.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,422.00	0.00	
BOARD MEMBER													
O09404	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEA					0.00	0.00	0.00	0.00	0.00	0.00	204,725.00	0.00	
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
SECY/TEACH AIDE/BUS AT													
O00007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	758.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	758.00	0.00	
SECRETARY/TEACHER AIDE													
O00010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	849.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	849.00	0.00	
CUSTODIAL WORKER I													
O02001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,277.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,277.00	0.00	
CUSTODIAL WORKER II													
O02002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,401.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	18,401.00	0.00	
CUSTODIAL WORKER I/BUS DRIVER													
O02004	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,086.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
CUSTODIAL WORKER I/COOK I													
002012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,202.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,202.00	0.00	
COOK I													
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,404.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,404.00	0.00	
COOK II													
002062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,536.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	9,536.00	0.00	
TEACHER AIDE													
003001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	202,237.00	0.00	
003001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	6,311.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	208,548.00	0.00	
TCHR AIDE-BUS DRIVER													
003002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,733.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,733.00	0.00	
TCHR AIDE - BUS ATND													
003003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,448.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,448.00	0.00	
TEACHER													
003006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	237,132.00	0.00	
003006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	37,866.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	274,998.00	0.00	
TEACHER IN CHARGE													
003007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,447.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,447.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
DIRECTOR												
003310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,357.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,357.00	0.00
ASST DIRECTOR												
003311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,736.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,736.00	0.00
HR ANALYST II												
003316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,173.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,173.00	0.00
SUPERVISOR												
003317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	29,567.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	29,567.00	0.00
HR ANALYST III												
003322	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,548.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,548.00	0.00
BUSINESS MANAGER												
003347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,058.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,058.00	0.00
BUS DRIVER												
003360	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,612.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,612.00	0.00
BUS ATTENDANT												
003362	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,262.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,262.00	0.00
PRINCIPAL												
003511	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	38,471.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	38,471.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
SUPERINTENDENT												
003512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,768.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,768.00	0.00
ASST SUPERINTENDENT												
003513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,310.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,310.00	0.00
REGISTERED NURSE												
004324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	22,166.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	22,166.00	0.00
NURSE (RN), BSN												
004325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	11,834.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	11,834.00	0.00
PHYSICAL EDUCATION TEACHER												
004464	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	33,135.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	33,135.00	0.00
SPEECH THERAPIST												
004472	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	17,608.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	17,608.00	0.00
SOC WKR/HOME SCHOOL COORD												
005282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	19,263.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	19,263.00	0.00
MAINTENANCE WORKER II												
006013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,800.00	0.00
PLANT MAINTENANCE ENGINEER												
006111	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,987.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,987.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
ADMIN ASST I												
007010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,239.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,239.00	0.00
ADMIN ASST II												
007011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,302.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,302.00	0.00
BILLING SPEC II												
007021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,739.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,739.00	0.00
MAIL SERV SPEC I												
007080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	727.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	727.00	0.00
RECEP/INFOR SPEC I												
007110	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	701.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	701.00	0.00
SECRETARY I												
007120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,148.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	13,148.00	0.00
SECRETARY II												
007121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,348.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	18,348.00	0.00
SECRETARY III												
007122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,963.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,963.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
OTHER												
O99999	0020	100	0105			0.00	0.00	0.00	0.00	0.00	0.00	686.00
						0.00	0.00	0.00	0.00	0.00	0.00	686.00
<i>TOTAL - PS STATE SCHOOLS SEVERE</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>809,195.00</i>
TOTAL - GENERAL STRUCTURE ADJUSTMENT						0.00	0.00	0.00	0.00	0.00	0.00	1,187,132.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	1,122,872.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	64,260.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
TWO STEP REPOSITIONING - 0000014				003									
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
NURSE LPN													
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,117.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,117.00	0.00	
REGISTERED NURSE													
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,180.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	9,180.00	0.00	
NURSE (RN), BSN													
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,358.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,358.00	0.00	
TOTAL - PS MO SCHOOL FOR THE BLIN					0.00	0.00	0.00	0.00	0.00	0.00	14,655.00	0.00	
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
NURSE LPN													
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,584.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,584.00	0.00	
NURSE (RN), BSN													
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,337.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,337.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEA					0.00	0.00	0.00	0.00	0.00	0.00	8,921.00	0.00	
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
REGISTERED NURSE													
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	47,104.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	47,104.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
TWO STEP REPOSITIONING - 0000014 003											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
NURSE (RN), BSN											
004325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	25,148.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,148.00
<i>TOTAL - PS STATE SCHOOLS SEVERE</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>72,252.00</i>
TOTAL - TWO STEP REPOSITIONING					0.00	0.00	0.00	0.00	0.00	0.00	95,828.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	95,828.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
New-Board Oper. Textbook - 1500024				005								
MO SCHOOL FOR THE BLIND - 5003710												
PROGRAM DISTRIBUTIONS												
0	2252	800	0616		0.00	0.00	0.00	0.00	7,005.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	7,005.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN					0.00	0.00	0.00	0.00	7,005.00	0.00	0.00	0.00
MO SCHOOL FOR THE DEAF - 5003720												
PROGRAM DISTRIBUTIONS												
0	2252	800	0616		0.00	0.00	0.00	0.00	10,569.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	10,569.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE DEA					0.00	0.00	0.00	0.00	10,569.00	0.00	0.00	0.00
STATE SCHOOLS SEVERE HAND - 5003760												
PROGRAM DISTRIBUTIONS												
0	2252	800	0616		0.00	0.00	0.00	0.00	82,426.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	82,426.00	0.00	0.00	0.00
TOTAL - PD STATE SCHOOLS SEVERE					0.00	0.00	0.00	0.00	82,426.00	0.00	0.00	0.00
TOTAL - New-Board Oper. Textbook					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
Inc-State Board Oper. Found. - 1500025				005								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
TEACHER												
003006	0015	100	0101		0.00	0.00	0.00	0.00	107,154.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	107,154.00	0.00	0.00	0.00
OTHER												
099999	0015	100	0101		0.00	0.00	0.00	0.00	154,026.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	154,026.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN					0.00	0.00	0.00	0.00	261,180.00	0.00	0.00	0.00
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
TEACHER												
003006	0015	100	0101		0.00	0.00	0.00	0.00	121,688.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	121,688.00	0.00	0.00	0.00
OTHER												
099999	0015	100	0101		0.00	0.00	0.00	0.00	178,993.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	178,993.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE DEA					0.00	0.00	0.00	0.00	300,681.00	0.00	0.00	0.00
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
TEACHER												
003006	0015	100	0101		0.00	0.00	0.00	0.00	731,304.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	731,304.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
Inc-State Board Oper. Found. - 1500025				005								
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
OTHER												
O99999	0015	100	0101		0.00	0.00	0.00	0.00	488,820.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	488,820.00	0.00	0.00	0.00
TOTAL - PS STATE SCHOOLS SEVERE					0.00	0.00	0.00	0.00	1,220,124.00	0.00	0.00	0.00
TOTAL - Inc-State Board Oper. Found.					0.00	0.00	0.00	0.00	1,781,985.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	1,781,985.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
New-Vehicle Request - 1500008					006								
MO SCHOOL FOR THE DEAF - 5003720													
MOTORIZED EQUIPMENT													
0	2298	560	0101		0.00	0.00	0.00	0.00	15,750.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	15,750.00	0.00	0.00	0.00	
TOTAL - EE MO SCHOOL FOR THE DEA					0.00	0.00	0.00	0.00	15,750.00	0.00	0.00	0.00	
TOTAL - New-Vehicle Request					0.00	0.00	0.00	0.00	15,750.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	15,750.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FOUNDATION-BOARD OPERATED SCH					46,664,746.00	843.44	48,749,540.00	854.85	50,462,969.00	852.85	49,848,194.00	852.85	

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Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EARLY GRADE LITERACY PROGRAM - 50159C											
CORE				001							
DIV OF TEACHER QJALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	2535	800	0101		101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00
0	3864	800	0287		250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
0	1284	800	0291		140,650.00	0.00	145,000.00	0.00	145,000.00	0.00	145,000.00
					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
TOTAL - PD DIV OF TEACHER QUALITY					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
TOTAL - CORE					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					390,650.00	0.00	395,000.00	0.00	395,000.00	0.00	395,000.00
TOTAL - EARLY GRADE LITERACY PROGRAM					492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES - 50161C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROFESSIONAL SERVICES												
0	0495	400	0101		800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
0	0496	400	0105		1,058,079.00	0.00	835,000.00	0.00	835,000.00	0.00	835,000.00	0.00
					1,858,079.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					1,858,079.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0495	800	0101		2,687,799.00	0.00	2,687,799.00	0.00	2,612,151.00	0.00	2,612,151.00	0.00
0	0496	800	0105		161,734,923.00	0.00	173,319,650.00	0.00	173,319,650.00	0.00	173,319,650.00	0.00
					164,422,722.00	0.00	176,007,449.00	0.00	175,931,801.00	0.00	175,931,801.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					164,422,722.00	0.00	176,007,449.00	0.00	175,931,801.00	0.00	175,931,801.00	0.00
TOTAL - CORE					166,280,801.00	0.00	177,642,449.00	0.00	177,566,801.00	0.00	177,566,801.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					3,487,799.00	0.00	3,487,799.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00
FEDERAL FUNDS					162,793,002.00	0.00	174,154,650.00	0.00	174,154,650.00	0.00	174,154,650.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class					Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL FOOD SERVICES - 50161C												
Inc-School Food Services - 1500002							005					
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
	0	0496	800	0105		0.00	0.00	0.00	0.00	17,671,000.00	0.00	17,671,000.00
						0.00	0.00	0.00	0.00	17,671,000.00	0.00	17,671,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	17,671,000.00	0.00	17,671,000.00
TOTAL - Inc-School Food Services						0.00	0.00	0.00	0.00	17,671,000.00	0.00	17,671,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	17,671,000.00	0.00	17,671,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL FOOD SERVICES						166,280,801.00	0.00	177,642,449.00	0.00	195,237,801.00	0.00	195,237,801.00

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Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAIR SHARE FUND - 50251C											
CORE				001							
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	5235	800	0687		23,027,314.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00
					23,027,314.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					23,027,314.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00
TOTAL - CORE					23,027,314.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					23,027,314.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00
TOTAL - FAIR SHARE FUND					23,027,314.00	0.00	23,400,000.00	0.00	0.00	0.00	0.00

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Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL DISTRICT TRUST FUND - 50252C											
CORE				001							
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	5240	800	0688		710,513,385.00	0.00	748,700,000.00	0.00	748,700,000.00	0.00	748,700,000.00
					710,513,385.00	0.00	748,700,000.00	0.00	748,700,000.00	0.00	748,700,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					710,513,385.00	0.00	748,700,000.00	0.00	748,700,000.00	0.00	748,700,000.00
TOTAL - CORE					710,513,385.00	0.00	748,700,000.00	0.00	748,700,000.00	0.00	748,700,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					710,513,385.00	0.00	748,700,000.00	0.00	748,700,000.00	0.00	748,700,000.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND - 50252C												
Inc-School District Trust Fund - 1500001				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	5240	800	0688		0.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00
					0.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00
TOTAL - Inc-School District Trust Fund					0.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00
TOTAL - SCHOOL DISTRICT TRUST FUND					710,513,385.00	0.00	748,700,000.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COUNTY FOREIGN INSURANCE TAX - 50260C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SUPPLIES												
0	0106	190	0101		98,063.00	0.00	132,500.00	0.00	0.00	0.00	0.00	0.00
					98,063.00	0.00	132,500.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	0106	480	0101		178.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
					178.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	0106	590	0101		0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					98,241.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	0106	800	0101		77,092,031.00	0.00	74,815,000.00	0.00	0.00	0.00	0.00	0.00
					77,092,031.00	0.00	74,815,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					77,092,031.00	0.00	74,815,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					77,190,272.00	0.00	74,950,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					77,190,272.00	0.00	74,950,000.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COUNTY FOREIGN INSURANCE TAX					77,190,272.00	0.00	74,950,000.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOOL DISTRICT BONDS - 50265C											
CORE				001							
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	0113	800	0248		450,000.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00
					450,000.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					450,000.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00
TOTAL - CORE					450,000.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					450,000.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00
TOTAL - SCHOOL DISTRICT BONDS					450,000.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
OTHER												
O99999	4206	100	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVEL, IN-STATE												
0	4206	140	0105		2,843.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					2,843.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	4206	160	0105		1,072.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					1,072.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
FUEL & UTILITIES												
0	4206	180	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	4206	190	0105		9,799.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
					9,799.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4206	320	0105		2,942.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					2,942.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMMUNICATION SERV & SUPP												
0	4206	340	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROFESSIONAL SERVICES												
0	4206	400	0105		6,956.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
					6,956.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
JANITORIAL SERVICES												
0	4206	420	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
M&R SERVICES												
0	4206	430	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMPUTER EQUIPMENT												
0	4206	480	0105		0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
					0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
MOTORIZED EQUIPMENT												
0	4206	560	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT												
0	4206	580	0105		0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
					0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
OTHER EQUIPMENT												
0	4206	590	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PROPERTY & IMPROVEMENTS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS - 50270C											
CORE				001							
DEPT ELEM & SEC EDUCATION - 5001500											
PROPERTY & IMPROVEMENTS											
0	4206	640	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
REAL PROPERTY RENTALS & LEASES											
0	4206	680	0105		100.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					100.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
EQUIPMENT RENTALS & LEASES											
0	4206	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
MISCELLANEOUS EXPENSES											
0	4206	740	0105		6,962.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					6,962.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
REBILLABLE EXPENSES											
0	4206	760	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					30,674.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	1,085,000.00
PROGRAM DISTRIBUTIONS											
0	4206	800	0105		1,235,948.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00
					1,235,948.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS & DONATIONS - 50270C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
REFUNDS													
0	4206	780	0105		4,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					1,240,505.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	0.00
TOTAL - CORE					1,271,179.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					1,271,179.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL GRANTS & DONATIONS					1,271,179.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	4956	190	0101		17,178.00	0.00	10,675.00	0.00	10,675.00	0.00	10,675.00	0.00	
0	4959	190	0105		55,567.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00	
					72,745.00	0.00	85,675.00	0.00	85,675.00	0.00	85,675.00	0.00	
COMMUNICATION SERV & SUPP													
0	4956	340	0101		8,016.00	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00	
0	4959	340	0105		48,853.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	0.00	
					56,869.00	0.00	122,900.00	0.00	122,900.00	0.00	122,900.00	0.00	
PROFESSIONAL SERVICES													
0	4956	400	0101		14,822.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	
0	4959	400	0105		15,612.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00	
					30,434.00	0.00	20,400.00	0.00	20,400.00	0.00	20,400.00	0.00	
M&R SERVICES													
0	4959	430	0105		1,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					1,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
REBILLABLE EXPENSES													
0	4959	760	0105		0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00	
					0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					161,793.00	0.00	262,625.00	0.00	262,625.00	0.00	262,625.00	0.00	
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
COMP INFO TECH I													
000125	4958	100	0105		33,874.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
					33,874.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4955	100	0101		78,870.00	0.92	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
O03303	4961	100	0287		3,585.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					82,455.00	0.96	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
COORDINATOR												
O03306	4955	100	0101		135,253.00	2.25	152,690.00	2.50	135,432.00	2.25	77,688.00	1.25
O03306	4958	100	0105		101,933.00	1.75	87,450.00	1.50	101,616.00	1.75	101,616.00	1.75
O03306	4961	100	0287		202.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					237,388.00	4.00	240,140.00	4.00	237,048.00	4.00	179,304.00	3.00
DIRECTOR												
O03310	4955	100	0101		260,541.00	5.13	220,996.00	4.08	303,756.00	6.10	303,756.00	6.10
O03310	4958	100	0105		424,182.00	8.87	381,368.00	7.92	421,680.00	8.90	421,680.00	8.90
O03310	4961	100	0287		9,518.00	0.21	0.00	0.00	0.00	0.00	0.00	0.00
					694,241.00	14.21	602,364.00	12.00	725,436.00	15.00	725,436.00	15.00
ASST DIRECTOR												
O03311	4955	100	0101		124,230.00	3.00	244,716.00	5.67	124,056.00	3.00	124,056.00	3.00
O03311	4958	100	0105		37,912.00	0.98	93,767.00	1.34	39,024.00	1.00	39,024.00	1.00
O03311	4961	100	0287		42,250.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					204,392.00	4.98	338,483.00	7.01	163,080.00	4.00	163,080.00	4.00
SUPERVISOR												
O03317	4955	100	0101		149,448.00	3.80	159,215.00	2.60	239,414.00	6.05	239,414.00	6.05
O03317	4958	100	0105		979,942.00	24.96	1,080,320.00	27.20	1,025,350.00	26.25	1,025,350.00	26.25
O03317	4961	100	0287		114,634.00	2.93	0.00	0.00	0.00	0.00	0.00	0.00
					1,244,024.00	31.69	1,239,535.00	29.80	1,264,764.00	32.30	1,264,764.00	32.30
EDUC CONSULTANT												
O03319	4955	100	0101		63,729.00	1.39	99,193.00	2.19	67,726.00	0.89	67,726.00	0.89
O03319	4958	100	0105		201,666.00	4.57	168,286.00	3.86	199,694.00	5.11	199,694.00	5.11
					265,395.00	5.96	267,479.00	6.05	267,420.00	6.00	267,420.00	6.00

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
SUPERVISOR OF INSTRUCTION												
O03320	4958	100	0105		547,889.00	10.00	550,956.00	10.00	618,417.00	10.00	618,417.00	10.00
					547,889.00	10.00	550,956.00	10.00	618,417.00	10.00	618,417.00	10.00
ACCTG SPECIALIST II												
O07002	4955	100	0101		64,195.00	2.50	50,328.00	2.00	77,292.00	3.00	77,292.00	3.00
O07002	4958	100	0105		27,951.00	1.09	50,328.00	2.00	25,764.00	1.00	25,764.00	1.00
O07002	4961	100	0287		10,710.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00
					102,856.00	4.01	100,656.00	4.00	103,056.00	4.00	103,056.00	4.00
ADMIN ASST I												
O07010	4955	100	0101		24,753.00	1.02	71,460.00	3.00	24,420.00	1.00	24,420.00	1.00
O07010	4958	100	0105		34,532.00	1.44	0.00	0.00	74,400.00	3.00	74,400.00	3.00
					59,285.00	2.46	71,460.00	3.00	98,820.00	4.00	98,820.00	4.00
ADMIN ASST II												
O07011	4955	100	0101		87,055.00	3.25	66,498.00	2.50	87,339.00	3.25	62,487.00	2.25
O07011	4958	100	0105		153,807.00	5.59	151,732.00	5.50	130,677.00	4.75	130,677.00	4.75
					240,862.00	8.84	218,230.00	8.00	218,016.00	8.00	193,164.00	7.00
DATA SPECIALIST II												
O07031	4955	100	0101		0.00	0.00	29,304.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	29,304.00	1.00	0.00	0.00	0.00	0.00
DATA SPECIALIST III												
O07032	4955	100	0101		97,566.00	3.00	65,952.00	2.00	97,716.00	3.00	97,716.00	3.00
					97,566.00	3.00	65,952.00	2.00	97,716.00	3.00	97,716.00	3.00
EXECUTIVE ASST II												
O07051	4955	100	0101		36,982.00	1.00	36,432.00	1.00	37,032.00	1.00	37,032.00	1.00
					36,982.00	1.00	36,432.00	1.00	37,032.00	1.00	37,032.00	1.00
PROCUREMENT SPEC II												
O07101	4955	100	0101		0.00	0.00	33,168.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	33,168.00	1.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

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Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
PROCUREMENT SPEC III											
007102	4955	100	0101		33,718.00	1.00	0.00	0.00	33,768.00	1.00	33,768.00
					33,718.00	1.00	0.00	0.00	33,768.00	1.00	33,768.00
RECEP/INFOR SPEC II											
007111	4955	100	0101		0.00	0.00	0.00	0.00	5,088.00	0.25	5,088.00
007111	4958	100	0105		5,076.00	0.25	4,938.00	0.25	5,088.00	0.25	5,088.00
007111	4961	100	0287		5,076.00	0.25	0.00	0.00	0.00	0.00	0.00
					10,152.00	0.50	4,938.00	0.25	10,176.00	0.50	10,176.00
RECEP/INFOR SPEC III											
007112	4955	100	0101		21,040.00	1.01	36,931.00	0.25	67,645.00	0.00	67,645.00
					21,040.00	1.01	36,931.00	0.25	67,645.00	0.00	67,645.00
SECRETARY I											
007120	4955	100	0101		20,782.00	1.00	19,175.00	1.00	20,832.00	1.00	20,832.00
007120	4958	100	0105		0.00	0.00	20,232.00	1.00	0.00	0.00	0.00
					20,782.00	1.00	39,407.00	2.00	20,832.00	1.00	20,832.00
SECRETARY II											
007121	4955	100	0101		10,740.00	0.51	20,688.00	1.00	0.00	0.00	0.00
007121	4958	100	0105		52,716.00	2.25	56,892.00	2.50	20,916.00	1.06	20,916.00
					63,456.00	2.76	77,580.00	3.50	20,916.00	1.06	20,916.00
OTHER											
099999	4955	100	0101		0.00	0.00	14,770.00	0.00	0.00	0.00	0.00
099999	4958	100	0105		0.00	0.00	16,357.00	0.00	0.00	0.00	0.00
					0.00	0.00	31,127.00	0.00	0.00	0.00	0.00
TOTAL - PS DIV OF SCHOOL IMPROVEM					3,996,357.00	98.38	4,070,182.00	95.86	4,070,182.00	95.86	3,987,586.00
TRAVEL, IN-STATE											
0	4956	140	0101		19,175.00	0.00	22,210.00	0.00	22,210.00	0.00	22,210.00
0	4959	140	0105		278,853.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	4962	140	0287		6,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					304,804.00	0.00	1,022,210.00	0.00	1,022,210.00	0.00	1,022,210.00	0.00
TRAVEL, OUT-OF-STATE												
0	4956	160	0101		5,459.00	0.00	550.00	0.00	550.00	0.00	550.00	0.00
0	4959	160	0105		87,635.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
0	4962	160	0287		4,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					97,965.00	0.00	500,550.00	0.00	500,550.00	0.00	500,550.00	0.00
SUPPLIES												
0	4956	190	0101		6,721.00	0.00	7,262.00	0.00	7,262.00	0.00	7,262.00	0.00
0	4959	190	0105		62,341.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
0	4962	190	0287		1,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					70,426.00	0.00	157,262.00	0.00	157,262.00	0.00	157,262.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4956	320	0101		3,218.00	0.00	2,810.00	0.00	2,810.00	0.00	2,810.00	0.00
0	4959	320	0105		19,100.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
0	4962	320	0287		3,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					26,007.00	0.00	152,810.00	0.00	152,810.00	0.00	152,810.00	0.00
COMMUNICATION SERV & SUPP												
0	4956	340	0101		445.00	0.00	10,050.00	0.00	10,050.00	0.00	10,050.00	0.00
0	4959	340	0105		19,388.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
					19,833.00	0.00	35,050.00	0.00	35,050.00	0.00	35,050.00	0.00
PROFESSIONAL SERVICES												
0	4956	400	0101		4,349.00	0.00	10,406.00	0.00	10,406.00	0.00	10,406.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE															
Decision Item																											
Agency/Organization				Fund	BOBC	Approp	Job Class	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE												
SCHOOL IMPROVEMENT ADMIN - 50280C																											
CORE																											
DIV OF SCHOOL IMPROVEMENT - 5002500																											
PROFESSIONAL SERVICES																											
0	4959	400	0105		110,820.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00												
0	4962	400	0287		812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
					115,981.00	0.00	260,406.00	0.00	260,406.00	0.00	260,406.00	0.00	260,406.00	0.00	0.00												
M&R SERVICES																											
0	4956	430	0101		1,565.00	0.00	8,427.00	0.00	8,427.00	0.00	8,427.00	0.00	8,427.00	0.00	0.00												
0	4959	430	0105		5,541.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00												
					7,106.00	0.00	23,427.00	0.00	23,427.00	0.00	23,427.00	0.00	23,427.00	0.00	0.00												
COMPUTER EQUIPMENT																											
0	4956	480	0101		16,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
0	4959	480	0105		367,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
0	4962	480	0287		2,907.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
					387,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
OFFICE EQUIPMENT																											
0	4956	580	0101		1,472.00	0.00	469.00	0.00	469.00	0.00	469.00	0.00	469.00	0.00	0.00												
0	4959	580	0105		18,687.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00												
					20,159.00	0.00	10,469.00	0.00	10,469.00	0.00	10,469.00	0.00	10,469.00	0.00	0.00												
OTHER EQUIPMENT																											
0	4956	590	0101		0.00	0.00	7,088.00	0.00	7,088.00	0.00	7,088.00	0.00	7,088.00	0.00	0.00												
0	4959	590	0105		8,088.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00												
					8,088.00	0.00	17,088.00	0.00	17,088.00	0.00	17,088.00	0.00	17,088.00	0.00	0.00												
REAL PROPERTY RENTALS & LEASES																											
0	4956	680	0101		0.00	0.00	2,050.00	0.00	2,050.00	0.00	2,050.00	0.00	2,050.00	0.00	0.00												

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
REAL PROPERTY RENTALS & LEASES												
0	4959	680	0105		2,616.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					2,616.00	0.00	12,050.00	0.00	12,050.00	0.00	12,050.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4956	690	0101		0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
0	4959	690	0105		605.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					605.00	0.00	5,050.00	0.00	5,050.00	0.00	5,050.00	0.00
MISCELLANEOUS EXPENSES												
0	4956	740	0101		508.00	0.00	550.00	0.00	550.00	0.00	550.00	0.00
0	4959	740	0105		59,477.00	0.00	1,000,000.00	0.00	968,347.00	0.00	968,347.00	0.00
					59,985.00	0.00	1,000,550.00	0.00	968,897.00	0.00	968,897.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					1,120,924.00	0.00	3,196,922.00	0.00	3,165,269.00	0.00	3,165,269.00	0.00
PROGRAM DISTRIBUTIONS												
0	4956	800	0101		137.00	0.00	12,716.00	0.00	12,716.00	0.00	12,716.00	0.00
0	4959	800	0105		523,669.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00
0	4962	800	0287		7,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					531,502.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
REFUNDS												
0	4959	780	0105		2,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					534,494.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00
TOTAL - CORE					5,813,568.00	98.38	8,791,315.00	95.86	8,759,662.00	95.86	8,677,066.00	93.86
TOTAL BY FUNDS: GENERAL REVENUE					1,308,886.00	30.78	1,507,169.00	32.79	1,507,169.00	32.79	1,424,573.00	30.79
FEDERAL FUNDS					4,290,592.00	62.75	7,284,146.00	63.07	7,252,493.00	63.07	7,252,493.00	63.07
OTHER FUNDS					214,090.00	4.85	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
COORDINATOR												
003306	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,108.00	0.00
003306	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,065.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,173.00	0.00
DIRECTOR												
003310	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,150.00	0.00
003310	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	16,867.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	29,017.00	0.00
ASST DIRECTOR												
003311	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,962.00	0.00
003311	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,561.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,523.00	0.00
SUPERVISOR												
003317	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,577.00	0.00
003317	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	41,014.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	50,591.00	0.00
EDUC CONSULTANT												
003319	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,709.00	0.00
003319	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	7,988.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,697.00	0.00
SUPERVISOR OF INSTRUCTION												
003320	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	24,737.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	24,737.00	0.00
ACCTG SPECIALIST II												
007002	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,092.00	0.00

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Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
ACCTG SPECIALIST II													
O07002	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,031.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,123.00	0.00	
ADMIN ASST I													
O07010	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00	
O07010	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,976.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,953.00	0.00	
ADMIN ASST II													
O07011	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00	
O07011	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,227.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,726.00	0.00	
DATA SPECIALIST III													
O07032	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,909.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,909.00	0.00	
EXECUTIVE ASST II													
O07051	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,481.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,481.00	0.00	
PROCUREMENT SPEC III													
O07102	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,351.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,351.00	0.00	
RECEP/INFOR SPEC II													
O07111	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	204.00	0.00	
O07111	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	204.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	408.00	0.00	
RECEP/INFOR SPEC III													
O07112	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,706.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,706.00	0.00	

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Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
SECRETARY I													
O07120	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
SECRETARY II													
O07121	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	0.00	837.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	837.00	0.00
TOTAL - PS DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,507.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,507.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,507.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL IMPROVEMENT ADMIN					5,813,568.00	98.38	8,791,315.00	95.86	8,759,662.00	95.86	8,836,573.00	93.86	

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Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
CAREER EDUCATION ADMIN - 50285C												
CORE												
ADMN & FIN - ADMINISTRATION - 5002000												
TRAVEL, IN-STATE												
0	4968	140	0101			7.00	0.00	0.00	0.00	0.00	0.00	0.00
						7.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	4968	190	0101			14,263.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	190	0105			24,380.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00
						38,643.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101			91,856.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	340	0105			73,949.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
						165,805.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
PROFESSIONAL SERVICES												
0	4968	400	0101			3,873.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	400	0105			15,469.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00
						19,342.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00
M&R SERVICES												
0	4968	430	0101			1,077.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	430	0105			812.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00
						1,889.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00
MISCELLANEOUS EXPENSES												
0	4971	740	0105			0.00	0.00	414,857.00	0.00	14,857.00	0.00	14,857.00
						0.00	0.00	414,857.00	0.00	14,857.00	0.00	14,857.00
REBILLABLE EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
REBILLABLE EXPENSES												
0	4971	760	0105		0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					225,686.00	0.00	538,893.00	0.00	139,893.00	0.00	139,893.00	0.00
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	4967	100	0101		1,848.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
					1,848.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH I												
O00125	4967	100	0101		47,982.00	1.39	0.00	0.00	0.00	0.00	0.00	0.00
O00125	4970	100	0105		33,534.00	0.98	0.00	0.00	0.00	0.00	0.00	0.00
					81,516.00	2.37	0.00	0.00	0.00	0.00	0.00	0.00
ASST COMMISSIONER												
O03303	4967	100	0101		85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
					85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
COORDINATOR												
O03306	4967	100	0101		69,233.00	1.20	115,488.00	2.00	80,842.00	1.40	80,842.00	1.40
O03306	4970	100	0105		46,155.00	0.80	57,744.00	1.00	34,646.00	0.60	34,646.00	0.60
					115,388.00	2.00	173,232.00	3.00	115,488.00	2.00	115,488.00	2.00
DIRECTOR												
O03310	4967	100	0101		259,543.00	5.63	286,481.00	6.10	237,387.00	5.20	237,387.00	5.20
O03310	4970	100	0105		450,414.00	9.37	478,590.00	9.90	511,918.00	10.80	511,918.00	10.80
					709,957.00	15.00	765,071.00	16.00	749,305.00	16.00	749,305.00	16.00
ASST DIRECTOR												
O03311	4967	100	0101		86,055.00	2.00	42,336.00	1.00	43,824.00	1.00	43,824.00	1.00
O03311	4970	100	0105		45,478.00	1.00	45,528.00	1.00	45,528.00	1.00	45,528.00	1.00
					131,533.00	3.00	87,864.00	2.00	89,352.00	2.00	89,352.00	2.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
GED ESSAY READER												
O03315	4967	100	0101		8,756.00	0.25	20,520.00	0.00	10,000.00	0.00	10,000.00	0.00
O03315	4970	100	0105		7,114.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
					15,870.00	0.45	20,520.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPERVISOR												
O03317	4967	100	0101		362,545.00	9.83	356,194.00	9.10	389,786.00	10.60	389,786.00	8.60
O03317	4970	100	0105		909,141.00	24.17	1,011,287.00	27.40	1,008,502.00	26.90	1,008,502.00	26.90
					1,271,686.00	34.00	1,367,481.00	36.50	1,398,288.00	37.50	1,398,288.00	35.50
ACCTG SPECIALIST I												
O07001	4967	100	0101		48,740.00	2.00	0.00	0.00	24,420.00	1.00	24,420.00	1.00
O07001	4970	100	0105		36,741.00	1.58	49,511.00	2.00	71,928.00	3.00	71,928.00	3.00
					85,481.00	3.58	49,511.00	2.00	96,348.00	4.00	96,348.00	4.00
ACCTG SPECIALIST II												
O07002	4967	100	0101		0.00	0.00	30,504.00	1.00	0.00	0.00	0.00	0.00
O07002	4970	100	0105		46,434.00	1.75	27,191.00	1.00	25,764.00	1.00	25,764.00	1.00
					46,434.00	1.75	57,695.00	2.00	25,764.00	1.00	25,764.00	1.00
ADMIN ASST I												
O07010	4967	100	0101		9,108.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
O07010	4970	100	0105		50,228.00	1.88	23,376.00	1.00	80,256.00	3.00	80,256.00	3.00
					59,336.00	2.26	23,376.00	1.00	80,256.00	3.00	80,256.00	3.00
ADMIN ASST II												
O07011	4967	100	0101		36,318.00	1.38	21,359.00	0.00	51,900.00	2.00	51,900.00	2.00
O07011	4970	100	0105		0.00	0.00	64,920.00	2.00	0.00	0.00	0.00	0.00
					36,318.00	1.38	86,279.00	2.00	51,900.00	2.00	51,900.00	2.00
DATA SPECIALIST I												
O07030	4970	100	0105		5,203.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
					5,203.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
EXECUTIVE ASST II												
007051	4967	100	0101		29,713.00	0.96	30,539.00	1.00	31,140.00	1.00	31,140.00	1.00
					29,713.00	0.96	30,539.00	1.00	31,140.00	1.00	31,140.00	1.00
RECEP/INFOR SPEC II												
007111	4970	100	0105		22,390.00	1.00	21,840.00	1.00	22,440.00	1.00	22,440.00	1.00
					22,390.00	1.00	21,840.00	1.00	22,440.00	1.00	22,440.00	1.00
SECRETARY I												
007120	4967	100	0101		22,209.00	1.07	42,486.00	2.10	22,915.00	1.10	22,915.00	1.10
007120	4970	100	0105		12,839.00	0.62	38,501.00	1.90	18,749.00	0.90	18,749.00	0.90
					35,048.00	1.69	80,987.00	4.00	41,664.00	2.00	41,664.00	2.00
SECRETARY II												
007121	4967	100	0101		111,928.00	4.98	92,370.00	4.10	114,016.00	5.10	114,016.00	5.10
007121	4970	100	0105		86,814.00	4.14	121,168.00	5.90	144,692.00	6.90	144,692.00	6.90
					198,742.00	9.12	213,538.00	10.00	258,708.00	12.00	258,708.00	12.00
SECRETARY III												
007122	4967	100	0101		22,882.00	1.00	72,875.00	3.00	22,932.00	1.00	22,932.00	1.00
007122	4970	100	0105		0.00	0.00	25,008.00	1.00	0.00	0.00	0.00	0.00
					22,882.00	1.00	97,883.00	4.00	22,932.00	1.00	22,932.00	1.00
OTHER												
099999	4967	100	0101		0.00	0.00	14,079.00	0.00	96,742.00	0.00	96,742.00	0.00
099999	4970	100	0105		0.00	0.00	18,945.00	0.00	19,186.00	0.00	19,186.00	0.00
					0.00	0.00	33,024.00	0.00	115,928.00	0.00	115,928.00	0.00
TOTAL - PS DIV OF CAREER EDUCATIC					2,955,335.00	80.90	3,194,880.00	85.50	3,195,553.00	85.50	3,195,553.00	83.50
TRAVEL, IN-STATE												
0	4968	140	0101		37,972.00	0.00	23,710.00	0.00	23,710.00	0.00	23,710.00	0.00
0	4971	140	0105		198,572.00	0.00	108,053.00	0.00	76,400.00	0.00	76,400.00	0.00
					236,544.00	0.00	131,763.00	0.00	100,110.00	0.00	100,110.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, OUT-OF-STATE												
0	4968	160	0101		25,485.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	4971	160	0105		49,411.00	0.00	40,726.00	0.00	40,726.00	0.00	40,726.00	0.00
					74,896.00	0.00	60,726.00	0.00	60,726.00	0.00	60,726.00	0.00
FUEL & UTILITIES												
0	4971	180	0105		0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00
					0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00
SUPPLIES												
0	4968	190	0101		22,941.00	0.00	8,209.00	0.00	8,209.00	0.00	8,209.00	0.00
0	4971	190	0105		46,931.00	0.00	29,192.00	0.00	29,192.00	0.00	29,192.00	0.00
					69,872.00	0.00	37,401.00	0.00	37,401.00	0.00	37,401.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4968	320	0101		17,399.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
0	4971	320	0105		140,607.00	0.00	44,759.00	0.00	44,759.00	0.00	44,759.00	0.00
					158,006.00	0.00	56,759.00	0.00	56,759.00	0.00	56,759.00	0.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101		369.00	0.00	11,189.00	0.00	11,189.00	0.00	11,189.00	0.00
0	4971	340	0105		1,779.00	0.00	3,558.00	0.00	3,558.00	0.00	3,558.00	0.00
					2,148.00	0.00	14,747.00	0.00	14,747.00	0.00	14,747.00	0.00
PROFESSIONAL SERVICES												
0	4968	400	0101		3,657.00	0.00	41,418.00	0.00	41,418.00	0.00	41,418.00	0.00
0	4971	400	0105		180,181.00	0.00	41,763.00	0.00	41,763.00	0.00	41,763.00	0.00
					183,838.00	0.00	83,181.00	0.00	83,181.00	0.00	83,181.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
JANITORIAL SERVICES												
0	4968	420	0101		0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
0	4971	420	0105		0.00	0.00	2,683.00	0.00	2,683.00	0.00	2,683.00	0.00
					0.00	0.00	2,958.00	0.00	2,958.00	0.00	2,958.00	0.00
M&R SERVICES												
0	4968	430	0101		9,595.00	0.00	8,799.00	0.00	8,799.00	0.00	8,799.00	0.00
0	4971	430	0105		35,212.00	0.00	4,703.00	0.00	4,703.00	0.00	4,703.00	0.00
					44,807.00	0.00	13,502.00	0.00	13,502.00	0.00	13,502.00	0.00
COMPUTER EQUIPMENT												
0	4968	480	0101		9,778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	480	0105		25,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					35,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	4971	560	0105		0.00	0.00	49,690.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	49,690.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4968	580	0101		2,684.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	4971	580	0105		3,083.00	0.00	1,701.00	0.00	1,701.00	0.00	1,701.00	0.00
					5,767.00	0.00	3,201.00	0.00	3,201.00	0.00	3,201.00	0.00
OTHER EQUIPMENT												
0	4968	590	0101		1,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	590	0105		1,659.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
					3,341.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00

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Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	4971	680	0105			5,033.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
						5,033.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
EQUIPMENT RENTALS & LEASES													
0	4968	690	0101			0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
0	4971	690	0105			2,104.00	0.00	205.00	0.00	205.00	0.00	205.00	0.00
						2,104.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00
MISCELLANEOUS EXPENSES													
0	4968	740	0101			1,234.00	0.00	17,301.00	0.00	17,301.00	0.00	17,301.00	0.00
0	4971	740	0105			51,409.00	0.00	14,968.00	0.00	413,968.00	0.00	413,968.00	0.00
						52,643.00	0.00	32,269.00	0.00	431,269.00	0.00	431,269.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC						874,769.00	0.00	499,502.00	0.00	817,159.00	0.00	817,159.00	0.00
PROGRAM DISTRIBUTIONS													
0	4968	800	0101			40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	800	0105			14,855.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00
						14,895.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00	0.00

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Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
CAREER EDUCATION ADMIN - 50285C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
REFUNDS											
0	4968	780	0101		10.00	0.00	0.00	0.00	0.00	0.00	0.00
					10.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					14,905.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00
TOTAL - CORE					4,070,695.00	80.90	4,235,950.00	85.50	4,155,280.00	85.50	4,155,280.00
TOTAL BY FUNDS: GENERAL REVENUE					1,446,772.00	33.19	1,355,702.00	30.40	1,356,375.00	30.40	1,356,375.00
FEDERAL FUNDS					2,623,923.00	47.71	2,880,248.00	55.10	2,798,905.00	55.10	2,798,905.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
COORDINATOR												
003306	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,234.00	0.00
003306	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,386.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,620.00	0.00
DIRECTOR												
003310	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,495.00	0.00
003310	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	20,477.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	29,972.00	0.00
ASST DIRECTOR												
003311	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,753.00	0.00
003311	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,821.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,574.00	0.00
GED ESSAY READER												
003315	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00
SUPERVISOR												
003317	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	15,591.00	0.00
003317	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	40,340.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	55,931.00	0.00
ACCTG SPECIALIST I												
007001	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	977.00	0.00
007001	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,877.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,854.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER EDUCATION ADMIN - 50285C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF CAREER EDUCATION - 5002600													
SALARIES & WAGES													
ACCTG SPECIALIST II													
007002	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,031.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,031.00	0.00	
ADMIN ASST I													
007010	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,210.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,210.00	0.00	
ADMIN ASST II													
007011	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,076.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,076.00	0.00	
EXECUTIVE ASST II													
007051	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,246.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,246.00	0.00	
RECEP/INFOR SPEC II													
007111	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	898.00	0.00	
SECRETARY I													
007120	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00	
007120	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,667.00	0.00	
SECRETARY II													
007121	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,561.00	0.00	
007121	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,788.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	10,349.00	0.00	
SECRETARY III													
007122	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	917.00	0.00	
OTHER													
099999	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,870.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER EDUCATION ADMIN - 50285C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF CAREER EDUCATION - 5002600													
SALARIES & WAGES													
OTHER													
O99999	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	767.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,637.00	0.00	
TOTAL - PS DIV OF CAREER EDUCATIC					0.00	0.00	0.00	0.00	0.00	0.00	127,824.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	127,824.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	48,479.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	79,345.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
New-Vehicle Request - 1500008				006								
DIV OF CAREER EDUCATION - 5002600												
MOTORIZED EQUIPMENT												
0	4971	560	0105		0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	0.00
					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	0.00
TOTAL - New-Vehicle Request					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CAREER EDUCATION ADMIN					4,070,695.00	80.90	4,235,950.00	85.50	4,167,780.00	85.50	4,295,604.00	83.50

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4974	190	0101		0.00	0.00	838.00	0.00	838.00	0.00	838.00	0.00
0	4977	190	0105		21,784.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00
					21,784.00	0.00	45,838.00	0.00	45,838.00	0.00	45,838.00	0.00
COMMUNICATION SERV & SUPP												
0	4974	340	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	340	0105		51,459.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					51,459.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	4974	400	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4977	400	0105		5,010.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					5,010.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REBILLABLE EXPENSES												
0	4974	760	0101		0.00	0.00	8,030.00	0.00	8,030.00	0.00	8,030.00	0.00
0	4977	760	0105		0.00	0.00	63,376.00	0.00	63,376.00	0.00	63,376.00	0.00
					0.00	0.00	71,406.00	0.00	71,406.00	0.00	71,406.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					78,253.00	0.00	129,244.00	0.00	129,244.00	0.00	129,244.00	0.00
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	4976	100	0105		85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
					85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00
COORDINATOR												
003306	4976	100	0105		179,917.00	3.00	182,700.00	3.00	180,192.00	3.00	180,192.00	3.00
					179,917.00	3.00	182,700.00	3.00	180,192.00	3.00	180,192.00	3.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DIRECTOR												
O03310	4973	100	0101		52,450.00	1.00	52,500.00	1.00	52,500.00	1.00	52,500.00	1.00
O03310	4976	100	0105		190,732.00	4.00	203,952.00	4.00	190,932.00	4.00	190,932.00	4.00
					243,182.00	5.00	256,452.00	5.00	243,432.00	5.00	243,432.00	5.00
ASST DIRECTOR												
O03311	4976	100	0105		167,402.00	3.99	47,172.00	1.00	177,052.00	4.00	177,052.00	4.00
					167,402.00	3.99	47,172.00	1.00	177,052.00	4.00	177,052.00	4.00
SUPERVISOR												
O03317	4973	100	0101		135,822.00	3.00	126,756.00	3.00	135,972.00	3.00	135,972.00	3.00
O03317	4976	100	0105		526,403.00	14.61	856,377.00	21.33	588,300.00	16.33	588,300.00	16.33
					662,225.00	17.61	983,133.00	24.33	724,272.00	19.33	724,272.00	19.33
PLANNER												
O03370	4976	100	0105		37,030.00	1.00	0.00	0.00	37,080.00	1.00	37,080.00	1.00
					37,030.00	1.00	0.00	0.00	37,080.00	1.00	37,080.00	1.00
ADMIN ASST I												
O07010	4973	100	0101		0.00	0.00	19,044.00	0.50	10,428.00	0.50	10,428.00	0.50
O07010	4976	100	0105		47,815.00	1.96	23,820.00	1.00	48,840.00	2.00	48,840.00	2.00
					47,815.00	1.96	42,864.00	1.50	59,268.00	2.50	59,268.00	2.50
ADMIN ASST II												
O07011	4976	100	0105		69,188.00	2.77	24,252.00	1.00	75,012.00	3.00	75,012.00	3.00
					69,188.00	2.77	24,252.00	1.00	75,012.00	3.00	75,012.00	3.00
DATA SPECIALIST I												
O07030	4976	100	0105		23,626.00	1.00	75,898.00	3.00	23,676.00	1.00	23,676.00	1.00
					23,626.00	1.00	75,898.00	3.00	23,676.00	1.00	23,676.00	1.00
DATA SPECIALIST II												
O07031	4976	100	0105		49,823.00	1.92	0.00	0.00	26,256.00	1.00	26,256.00	1.00
					49,823.00	1.92	0.00	0.00	26,256.00	1.00	26,256.00	1.00
DATA SPECIALIST III												

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CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2007 GOV REC											
FTE											
SPECIAL EDUCATION ADMIN - 50290C											
CORE											
001											
DIV OF SPECIAL EDUCATION - 5002700											
SALARIES & WAGES											
DATA SPECIALIST III											
O07032	4973	100	0101		4,353.00	0.14	0.00	0.00	0.00	0.00	0.00
O07032	4976	100	0105		88,876.00	2.86	56,196.00	2.00	119,184.00	4.00	119,184.00
					93,229.00	3.00	56,196.00	2.00	119,184.00	4.00	119,184.00
EXECUTIVE ASST I											
O07050	4976	100	0105		1,298.00	0.04	31,740.00	1.00	0.00	0.00	0.00
					1,298.00	0.04	31,740.00	1.00	0.00	0.00	0.00
EXECUTIVE ASST II											
O07051	4976	100	0105		31,395.00	0.96	0.00	0.00	32,760.00	1.00	32,760.00
					31,395.00	0.96	0.00	0.00	32,760.00	1.00	32,760.00
LEGAL ASSISTANT II											
O07071	4976	100	0105		26,194.00	1.00	25,644.00	1.00	26,244.00	1.00	26,244.00
					26,194.00	1.00	25,644.00	1.00	26,244.00	1.00	26,244.00
SECRETARY I											
O07120	4976	100	0105		0.00	0.00	62,556.00	3.17	4,000.00	0.17	4,000.00
					0.00	0.00	62,556.00	3.17	4,000.00	0.17	4,000.00
OTHER											
O99999	4973	100	0101		0.00	0.00	600.00	0.00	0.00	0.00	0.00
O99999	4976	100	0105		0.00	0.00	12,198.00	0.00	72,977.00	0.00	72,977.00
					0.00	0.00	12,798.00	0.00	72,977.00	0.00	72,977.00
TOTAL - PS DIV OF SPECIAL EDUCATIC					1,718,314.00	44.25	1,887,445.00	47.00	1,887,445.00	47.00	1,887,445.00
TRAVEL, IN-STATE											
0	4974	140	0101		24,631.00	0.00	13,516.00	0.00	13,516.00	0.00	13,516.00
0	4977	140	0105		44,301.00	0.00	51,500.00	0.00	51,500.00	0.00	51,500.00
					68,932.00	0.00	65,016.00	0.00	65,016.00	0.00	65,016.00
TRAVEL, OUT-OF-STATE											

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, OUT-OF-STATE												
0	4977	160	0105		17,175.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					17,175.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
SUPPLIES												
0	4974	190	0101		509.00	0.00	1,257.00	0.00	1,257.00	0.00	1,257.00	0.00
0	4977	190	0105		25,242.00	0.00	17,700.00	0.00	17,700.00	0.00	17,700.00	0.00
					25,751.00	0.00	18,957.00	0.00	18,957.00	0.00	18,957.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4974	320	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4977	320	0105		28,276.00	0.00	32,900.00	0.00	32,900.00	0.00	32,900.00	0.00
					28,276.00	0.00	33,000.00	0.00	33,000.00	0.00	33,000.00	0.00
COMMUNICATION SERV & SUPP												
0	4974	340	0101		3,284.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00
0	4977	340	0105		0.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
					3,284.00	0.00	4,250.00	0.00	4,250.00	0.00	4,250.00	0.00
PROFESSIONAL SERVICES												
0	4974	400	0101		279.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	4977	400	0105		65,205.00	0.00	287,866.00	0.00	256,213.00	0.00	256,213.00	0.00
					65,484.00	0.00	288,366.00	0.00	256,713.00	0.00	256,713.00	0.00
JANITORIAL SERVICES												
0	4977	420	0105		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
M&R SERVICES												

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
M&R SERVICES												
0	4977	430	0105		6,936.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
					6,936.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
COMPUTER EQUIPMENT												
0	4977	480	0105		18,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	4977	560	0105		0.00	0.00	14,030.00	0.00	200.00	0.00	200.00	0.00
					0.00	0.00	14,030.00	0.00	200.00	0.00	200.00	0.00
OFFICE EQUIPMENT												
0	4977	580	0105		21,368.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
					21,368.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
OTHER EQUIPMENT												
0	4977	590	0105		0.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
					0.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4977	680	0105		1,125.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					1,125.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4977	690	0105		70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
MISCELLANEOUS EXPENSES													
0	4977	740	0105		30.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00
					30.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00	0.00
REBILLABLE EXPENSES													
0	4974	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
0	4977	760	0105		0.00	0.00	7,100.00	0.00	7,100.00	0.00	7,100.00	0.00	0.00
					0.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC						256,650.00	0.00	465,769.00	0.00	420,286.00	0.00	420,286.00	0.00
TOTAL - CORE						2,053,217.00	44.25	2,482,458.00	47.00	2,436,975.00	47.00	2,436,975.00	47.00
TOTAL BY FUNDS: GENERAL REVENUE						221,328.00	4.14	228,741.00	4.50	228,741.00	4.50	228,741.00	4.50
FEDERAL FUNDS						1,831,889.00	40.11	2,253,717.00	42.50	2,208,234.00	42.50	2,208,234.00	42.50
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
COORDINATOR												
003306	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	7,208.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,208.00	0.00
DIRECTOR												
003310	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	0.00
003310	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	7,637.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,737.00	0.00
ASST DIRECTOR												
003311	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	7,082.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,082.00	0.00
SUPERVISOR												
003317	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,439.00	0.00
003317	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	23,532.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	28,971.00	0.00
PLANNER												
003370	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,483.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,483.00	0.00
ADMIN ASST I												
007010	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	417.00	0.00
007010	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,954.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,371.00	0.00
ADMIN ASST II												
007011	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
DATA SPECIALIST I													
O07030	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	947.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	947.00	0.00	
DATA SPECIALIST II													
O07031	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	
DATA SPECIALIST III													
O07032	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,767.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,767.00	0.00	
EXECUTIVE ASST II													
O07051	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,310.00	0.00	
LEGAL ASSISTANT II													
O07071	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	
SECRETARY I													
O07120	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	160.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	160.00	0.00	
OTHER													
O99999	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,919.00	0.00	
TOTAL - PS DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	0.00	0.00	75,497.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	75,497.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	7,956.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	67,541.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SPECIAL EDUCATION ADMIN - 50290C											
New-Vehicle Request - 1500008				006							
DIV OF SPECIAL EDUCATION - 5002700											
MOTORIZED EQUIPMENT											
0	4977	560	0105		0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00
					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00
TOTAL - New-Vehicle Request					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION ADMIN					2,053,217.00	44.25	2,482,458.00	47.00	2,449,475.00	47.00	2,524,972.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER QLTY & URBAN ED ADMIN - 50295C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	4980	190	0101		2,000.00	0.00	84.00	0.00	84.00	0.00	84.00	0.00	
0	4983	190	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					2,000.00	0.00	1,084.00	0.00	1,084.00	0.00	1,084.00	0.00	
COMMUNICATION SERV & SUPP													
0	4980	340	0101		22,748.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
0	4983	340	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					22,748.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
PROFESSIONAL SERVICES													
0	4980	400	0101		256.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
0	4983	400	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					256.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
REBILLABLE EXPENSES													
0	4980	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
0	4983	760	0105		0.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00	
					0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					25,004.00	0.00	5,859.00	0.00	5,859.00	0.00	5,859.00	0.00	
DIV OF TEACHER QUALITY & URBAN - 5002800													
SALARIES & WAGES													
INTERMEDIATE CLERK													
O00002	4979	100	0101		9,385.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	
					9,385.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	
ASST COMMISSIONER													
O03303	4979	100	0101		85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00	
					85,990.00	1.00	86,040.00	1.00	86,040.00	1.00	86,040.00	1.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE 001												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
COORDINATOR												
003306	4979	100	0101		70,380.00	0.99	71,412.00	1.00	71,412.00	1.00	71,412.00	1.00
					70,380.00	0.99	71,412.00	1.00	71,412.00	1.00	71,412.00	1.00
DIRECTOR												
003310	4979	100	0101		198,136.00	4.00	254,808.00	6.00	243,456.00	5.00	243,456.00	5.00
003310	4985	100	0287		51,963.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00
					250,099.00	5.10	254,808.00	6.00	243,456.00	5.00	243,456.00	5.00
ASST DIRECTOR												
003311	4979	100	0101		45,562.00	1.00	42,811.00	1.00	48,413.00	1.00	48,413.00	1.00
					45,562.00	1.00	42,811.00	1.00	48,413.00	1.00	48,413.00	1.00
SUPERVISOR												
003317	4979	100	0101		209,757.00	5.15	184,690.00	6.80	266,201.00	7.80	266,201.00	5.80
					209,757.00	5.15	184,690.00	6.80	266,201.00	7.80	266,201.00	5.80
ACCTG SPECIALIST II												
007002	4979	100	0101		0.00	0.00	29,400.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	29,400.00	1.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
007010	4979	100	0101		0.00	0.00	23,375.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	23,375.00	1.00	0.00	0.00	0.00	0.00
ADMIN ASST II												
007011	4979	100	0101		218,909.00	7.91	206,540.00	7.00	221,220.00	8.00	221,220.00	8.00
007011	4985	100	0287		127.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					219,036.00	7.91	206,540.00	7.00	221,220.00	8.00	221,220.00	8.00
EXECUTIVE ASST II												
007051	4979	100	0101		36,082.00	1.00	35,531.00	1.00	36,132.00	1.00	36,132.00	1.00
					36,082.00	1.00	35,531.00	1.00	36,132.00	1.00	36,132.00	1.00
RECEP/INFOR SPEC II												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE 001												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
RECEP/INFOR SPEC II												
O07111	4979	100	0101		0.00	0.00	23,400.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	23,400.00	1.00	0.00	0.00	0.00	0.00
SECRETARY I												
O07120	4982	100	0105		0.00	0.00	35,305.00	1.00	20,832.00	1.00	20,832.00	1.00
					0.00	0.00	35,305.00	1.00	20,832.00	1.00	20,832.00	1.00
SECRETARY II												
O07121	4979	100	0101		17,111.00	0.82	20,688.00	1.00	20,916.00	1.00	20,916.00	1.00
					17,111.00	0.82	20,688.00	1.00	20,916.00	1.00	20,916.00	1.00
OTHER												
O99999	4979	100	0101		0.00	0.00	21,294.00	0.00	9,000.00	0.00	9,000.00	0.00
O99999	4982	100	0105		0.00	0.00	902.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	22,196.00	0.00	9,000.00	0.00	9,000.00	0.00
TOTAL - PS DIV OF TEACHER QUALITY					943,402.00	23.42	1,036,196.00	28.80	1,023,622.00	26.80	1,023,622.00	24.80
TRAVEL, IN-STATE												
0	4980	140	0101		14,939.00	0.00	19,341.00	0.00	19,341.00	0.00	19,341.00	0.00
0	4983	140	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4986	140	0287		3,467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,406.00	0.00	19,441.00	0.00	19,441.00	0.00	19,441.00	0.00
TRAVEL, OUT-OF-STATE												
0	4980	160	0101		11,236.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00
0	4983	160	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4986	160	0287		933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					12,169.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00
SUPPLIES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER QLTY & URBAN ED ADMIN - 50295C													
CORE					001								
DIV OF TEACHER QUALITY & URBAN - 5002800													
SUPPLIES													
0	4980	190	0101		9,205.00	0.00	13,566.00	0.00	13,566.00	0.00	13,566.00	0.00	
0	4983	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
0	4986	190	0287		921.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					10,126.00	0.00	13,666.00	0.00	13,666.00	0.00	13,666.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	4980	320	0101		12,137.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	
0	4983	320	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
0	4986	320	0287		1,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					13,323.00	0.00	700.00	0.00	700.00	0.00	700.00	0.00	
COMMUNICATION SERV & SUPP													
0	4980	340	0101		1,156.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	
0	4983	340	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
0	4986	340	0287		325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					1,481.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00	
PROFESSIONAL SERVICES													
0	4980	400	0101		15,776.00	0.00	14,556.00	0.00	14,556.00	0.00	14,556.00	0.00	
0	4983	400	0105		0.00	0.00	6,425.00	0.00	6,425.00	0.00	6,425.00	0.00	
0	4986	400	0287		55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					15,831.00	0.00	20,981.00	0.00	20,981.00	0.00	20,981.00	0.00	
M&R SERVICES													
0	4980	430	0101		4,495.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00	
					4,495.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C													
CORE					001								
DIV OF TEACHER QUALITY & URBAN - 5002800													
COMPUTER EQUIPMENT													
0	4980	480	0101		5,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT													
0	4980	580	0101		0.00	0.00	134.00	0.00	134.00	0.00	134.00	0.00	0.00
0	4983	580	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
					0.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00	0.00
OTHER EQUIPMENT													
0	4980	590	0101		0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00
					0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	4980	680	0101		45.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
					45.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	4980	740	0101		1,019.00	0.00	650.00	0.00	650.00	0.00	650.00	0.00	0.00
0	4983	740	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00
0	4986	740	0287		85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,104.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY						82,389.00	0.00	65,562.00	0.00	65,562.00	0.00	65,562.00	0.00
PROGRAM DISTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	4983	800	0105		8,644.00	0.00	200,000.00	0.00	21,000.00	0.00	21,000.00	0.00
					8,644.00	0.00	200,000.00	0.00	21,000.00	0.00	21,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					8,644.00	0.00	200,000.00	0.00	21,000.00	0.00	21,000.00	0.00
TOTAL - CORE					1,059,439.00	23.42	1,307,617.00	28.80	1,116,043.00	26.80	1,116,043.00	24.80
TOTAL BY FUNDS: GENERAL REVENUE					991,733.00	22.32	1,061,610.00	27.80	1,064,411.00	25.80	1,064,411.00	23.80
FEDERAL FUNDS					8,644.00	0.00	246,007.00	1.00	51,632.00	1.00	51,632.00	1.00
OTHER FUNDS					59,062.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
ASST COMMISSIONER												
003303	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,442.00	0.00
COORDINATOR												
003306	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,856.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,856.00	0.00
DIRECTOR												
003310	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,738.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,738.00	0.00
ASST DIRECTOR												
003311	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,937.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,937.00	0.00
SUPERVISOR												
003317	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,648.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,648.00	0.00
ADMIN ASST II												
007011	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,849.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,849.00	0.00
EXECUTIVE ASST II												
007051	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,445.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,445.00	0.00
SECRETARY I												
007120	4982	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
SECRETARY II												
007121	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	837.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	837.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
OTHER												
O99999	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00
TOTAL - PS DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	0.00	0.00	40,945.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	40,945.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	40,112.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	833.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TEACHER QLTY & URBAN ED ADMIN					1,059,439.00	23.42	1,307,617.00	28.80	1,116,043.00	26.80	1,156,988.00	24.80

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TECHNOLOGY - 50321C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	2800	800	0105		8,332,376.00	0.00	12,722,366.00	0.00	12,722,366.00	0.00	12,722,366.00
					8,332,376.00	0.00	12,722,366.00	0.00	12,722,366.00	0.00	12,722,366.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					8,332,376.00	0.00	12,722,366.00	0.00	12,722,366.00	0.00	12,722,366.00
TOTAL - CORE					8,332,376.00	0.00	12,722,366.00	0.00	12,722,366.00	0.00	12,722,366.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					8,332,376.00	0.00	12,722,366.00	0.00	12,722,366.00	0.00	12,722,366.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY - 50321C												
New-State Technology Grant Pro - 1500011				006								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0074	800	0101		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - New-State Technology Grant Pro					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TECHNOLOGY					8,332,376.00	0.00	12,722,366.00	0.00	22,722,366.00	0.00	12,722,366.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL DEVELOPMENT												
0	0500	320	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL SERVICES												
0	0500	400	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
COMPUTER EQUIPMENT												
0	0500	480	0105		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0500	740	0105		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0500	800	0105		185,077,572.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00
					185,077,572.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE I IASA - 50323C											
CORE				001							
DIV OF SCHOOL IMPROVEMENT - 5002500											
REFUNDS											
0	0500	780	0105		351,334.00	0.00	0.00	0.00	0.00	0.00	0.00
					351,334.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					185,428,906.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00
TOTAL - CORE					185,428,906.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					185,428,906.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I IASA					185,428,906.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
TITLE I READING FIRST - 50325C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	5631	400	0105			0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00
						0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT						0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00
PROGRAM DISTRIBUTIONS												
0	5631	800	0105			17,092,798.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00
						17,092,798.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT						17,092,798.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00
TOTAL - CORE						17,092,798.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	29,908,815.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						17,092,798.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	29,908,815.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I READING FIRST						17,092,798.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	29,908,815.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE V, PART A - 50333C												
CORE												
001												
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	4600	400	0105			10,307.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
						10,307.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
TOTAL - EE DIV OF SCHOOL IMPROVEI						10,307.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00
PROGRAM DISTRIBUTIONS												
0	4600	800	0105			5,196,677.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	9,900,000.00
						5,196,677.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	9,900,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEI						5,196,677.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	9,900,000.00
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	4600	800	0105			802,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
						802,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL - PD DIV OF TEACHER QUALITY						802,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
TOTAL - CORE						6,009,484.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						6,009,484.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE V, PART A						6,009,484.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, IN-STATE													
0	5640	140	0616			892.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						892.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TRAVEL, OUT-OF-STATE													
0	5640	160	0616			0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
						0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSIONAL SERVICES													
0	5640	400	0616			3,056.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00	0.00
						3,056.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVE						3,948.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	0.00
PROGRAM DISTRIBUTIONS													
0	5640	800	0616			4,000.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
						4,000.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVE						4,000.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00
TOTAL - CORE						7,948.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						7,948.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED						7,948.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY - 50353C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	7646	140	0101		3,925.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
					3,925.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
SUPPLIES												
0	7646	190	0101		611.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					611.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
PROFESSIONAL SERVICES												
0	7646	400	0101		55.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
0	0078	400	0291		120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					175.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
MISCELLANEOUS EXPENSES												
0	7646	740	0101		1,245.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					1,245.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					5,956.00	0.00	5,129.00	0.00	5,129.00	0.00	5,129.00	0.00
PROGRAM DISTRIBUTIONS												
0	7646	800	0101		490,381.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
0	0078	800	0291		153,291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					643,672.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					643,672.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
TOTAL - CORE					649,628.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					496,217.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					153,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY - 50353C												
Inc-MO Scholars Fine Arts Acad - 1500012				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	7646	800	0101		0.00	0.00	0.00	0.00	171,015.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>171,015.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - Inc-MO Scholars Fine Arts Acad					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOLARS ACADEMY					649,628.00	0.00	618,460.00	0.00	789,475.00	0.00	618,460.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	0028	140	0859		4,186.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00
					4,186.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00
SUPPLIES												
0	0028	190	0859		4,071.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					4,071.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0028	320	0859		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												
0	0028	400	0859		10,616.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
					10,616.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00
COMPUTER EQUIPMENT												
0	0028	480	0859		724.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					724.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
OFFICE EQUIPMENT												
0	0028	580	0859		250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	0028	680	0859		375.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
					375.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY CHILDHOOD PROGRAM - 50368C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
EQUIPMENT RENTALS & LEASES												
0	0028	690	0859		0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
					0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
MISCELLANEOUS EXPENSES												
0	0028	740	0859		673.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
					673.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					20,895.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	8339	800	0101		71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00
0	0947	800	0105		350,629.00	0.00	824,000.00	0.00	824,000.00	0.00	824,000.00	0.00
0	7976	800	0616		125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00
0	0028	800	0859		12,794,705.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00
					13,341,338.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					13,341,338.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	0027	140	0105		177.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					177.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES												
0	0027	190	0105		240.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					240.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EARLY CHILDHOOD PROGRAM - 50368C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
PROFESSIONAL SERVICES											
0	0027	400	0105		0.00	0.00	385.00	0.00	385.00	0.00	385.00
					0.00	0.00	385.00	0.00	385.00	0.00	385.00
MISCELLANEOUS EXPENSES											
0	0027	740	0105		156.00	0.00	85.00	0.00	85.00	0.00	85.00
					156.00	0.00	85.00	0.00	85.00	0.00	85.00
TOTAL - EE DIV OF CAREER EDUCATIC					573.00	0.00	1,370.00	0.00	1,370.00	0.00	1,370.00
PROGRAM DISTRIBUTIONS											
0	0027	800	0105		330,050.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00
					330,050.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00
TOTAL - PD DIV OF CAREER EDUCATIC					330,050.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00
TOTAL - CORE					13,692,856.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00	16,179,800.00
TOTAL BY FUNDS: GENERAL REVENUE					71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00
FEDERAL FUNDS					681,252.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00	1,224,000.00
OTHER FUNDS					12,940,600.00	0.00	14,882,600.00	0.00	14,882,600.00	0.00	14,882,600.00
TOTAL - EARLY CHILDHOOD PROGRAM					13,692,856.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00	16,179,800.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEAD START COLLABORATION - 50370C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	7325	800	0105		0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL - CORE					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - HEAD START COLLABORATION					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item	Agency/Organization											
Job Class	Approp	BOBC	Fund									
A+ SCHOOLS PROGRAM - 50865C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	0108	140	0101		2,242.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					2,242.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
0	0108	190	0101		134.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					134.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0108	320	0101		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												
0	0108	400	0101		191.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					191.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
COMPUTER EQUIPMENT												
0	0108	480	0101		1,816.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,816.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
OTHER EQUIPMENT												
0	0108	590	0101		417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0108	740	0101		488.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					488.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					5,288.00	0.00	23,900.00	0.00	23,900.00	0.00	23,900.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0108	800	0101		41,568.00	0.00	1,661,953.00	0.00	1,661,953.00	0.00	1,661,953.00	0.00
0	3214	800	0291		16,429,631.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00
					16,471,199.00	0.00	16,412,894.00	0.00	16,412,894.00	0.00	16,412,894.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>16,471,199.00</i>	<i>0.00</i>	<i>16,412,894.00</i>	<i>0.00</i>	<i>16,412,894.00</i>	<i>0.00</i>	<i>16,412,894.00</i>	<i>0.00</i>
TOTAL - CORE					16,476,487.00	0.00	16,436,794.00	0.00	16,436,794.00	0.00	16,436,794.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					46,856.00	0.00	1,685,853.00	0.00	1,685,853.00	0.00	1,685,853.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					16,429,631.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C												
Inc-A+ Schools - 1500013				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0108	800	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,791,925.00	0.00
0	3214	800	0291		0.00	0.00	0.00	0.00	1,791,925.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,791,925.00	0.00	1,791,925.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	1,791,925.00	0.00	1,791,925.00	0.00
TOTAL - Inc-A+ Schools					0.00	0.00	0.00	0.00	1,791,925.00	0.00	1,791,925.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	1,791,925.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	1,791,925.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
A+ SCHOOLS PROGRAM - 50865C											
New-A+ Textbook Reinstatement - 1500014 005											
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	3214	800	0291		0.00	0.00	0.00	0.00	6,324,582.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,324,582.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>6,324,582.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - New-A+ Textbook Reinstatement					0.00	0.00	0.00	0.00	6,324,582.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	6,324,582.00	0.00	0.00
TOTAL - A+ SCHOOLS PROGRAM					16,476,487.00	0.00	16,436,794.00	0.00	24,553,301.00	0.00	18,228,719.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		0.00	0.00	159,110.00	0.00	159,110.00	0.00	159,110.00	0.00
0	5632	140	0105		76,072.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
0	1289	140	0291		30,557.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00
					106,629.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00
TRAVEL, OUT-OF-STATE												
0	2536	160	0101		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
0	5632	160	0105		1,681.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	1289	160	0291		519.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					2,200.00	0.00	13,300.00	0.00	13,300.00	0.00	13,300.00	0.00
SUPPLIES												
0	2536	190	0101		46.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	5632	190	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	1289	190	0291		944.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					990.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2536	320	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	5632	320	0105		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
0	1289	320	0291		90.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
					90.00	0.00	2,300.00	0.00	7,300.00	0.00	7,300.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		63.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
0	5632	400	0105		168,059.00	0.00	60,000.00	0.00	55,000.00	0.00	55,000.00	0.00
0	2796	400	0287		0.00	0.00	8,125.00	0.00	8,125.00	0.00	8,125.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	1289	400	0291		23,658.00	0.00	28,700.00	0.00	28,700.00	0.00	28,700.00	0.00
					191,780.00	0.00	146,825.00	0.00	141,825.00	0.00	141,825.00	0.00
M&R SERVICES												
0	2536	430	0101		0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
0	5632	430	0105		80,377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					80,377.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
COMPUTER EQUIPMENT												
0	2536	480	0101		10,586.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	5632	480	0105		281,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	1289	480	0291		70,237.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					362,735.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
OFFICE EQUIPMENT												
0	2536	580	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
OTHER EQUIPMENT												
0	2536	590	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2536	680	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	680	0105		700.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1289	680	0291		182.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					882.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
EQUIPMENT RENTALS & LEASES												
0	2536	690	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	690	0105		80.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1289	690	0291		79.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					159.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00
MISCELLANEOUS EXPENSES												
0	2536	740	0101		0.00	0.00	74,848.00	0.00	74,848.00	0.00	74,848.00	0.00
0	5632	740	0105		3,542.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00
0	1289	740	0291		31,557.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					35,099.00	0.00	98,848.00	0.00	98,848.00	0.00	98,848.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					780,941.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00
PROGRAM DISTRIBUTIONS												
0	2536	800	0101		356,308.00	0.00	62,097.00	0.00	62,097.00	0.00	62,097.00	0.00
0	5632	800	0105		5,945,744.00	0.00	6,304,522.00	0.00	6,304,522.00	0.00	6,304,522.00	0.00
0	2796	800	0287		69,475.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
0	1289	800	0291		4,375,009.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00
					10,746,536.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					10,746,536.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00
TOTAL - CORE					11,527,477.00	0.00	12,259,832.00	0.00	12,259,832.00	0.00	12,259,832.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					367,003.00	0.00	378,355.00	0.00	378,355.00	0.00	378,355.00	0.00
FEDERAL FUNDS					6,558,167.00	0.00	7,184,722.00	0.00	7,184,722.00	0.00	7,184,722.00	0.00
OTHER FUNDS					4,602,307.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
Inc-Perform. Based Assessment - 1500015				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		0.00	0.00	0.00	0.00	52,400.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	52,400.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2536	160	0101		0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2536	740	0101		0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2536	800	0101		0.00	0.00	0.00	0.00	4,264,700.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,264,700.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	4,264,700.00	0.00	0.00	0.00
TOTAL - Inc-Perform. Based Assessment					0.00	0.00	0.00	0.00	4,439,700.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	4,439,700.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSESSMENT					11,527,477.00	0.00	12,259,832.00	0.00	16,699,532.00	0.00	12,259,832.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AP/DUAL CREDIT - 50377C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	6102	800	0105		15,600.00	0.00	407,250.00	0.00	20,000.00	0.00	20,000.00	0.00	
0	0040	800	0291		345,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					360,816.00	0.00	407,250.00	0.00	20,000.00	0.00	20,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEI					360,816.00	0.00	407,250.00	0.00	20,000.00	0.00	20,000.00	0.00	
TOTAL - CORE					360,816.00	0.00	407,250.00	0.00	20,000.00	0.00	20,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					15,600.00	0.00	407,250.00	0.00	20,000.00	0.00	20,000.00	0.00	
OTHER FUNDS					345,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AP/DUAL CREDIT - 50377C													
New-State Advanced Placement - 1500016				006									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	0040	800	0291		0.00	0.00	0.00	0.00	377,744.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	377,744.00	0.00	0.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	377,744.00	0.00	0.00	0.00	
TOTAL - New-State Advanced Placement					0.00	0.00	0.00	0.00	377,744.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	377,744.00	0.00	0.00	0.00	
TOTAL - AP/DUAL CREDIT					360,816.00	0.00	407,250.00	0.00	397,744.00	0.00	20,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY - 50378C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	6218	400	0105		0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	0.00
					0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	6218	800	0105		49,836,987.00	0.00	74,300,000.00	0.00	74,300,000.00	0.00	74,300,000.00	0.00	0.00
					49,836,987.00	0.00	74,300,000.00	0.00	74,300,000.00	0.00	74,300,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					49,836,987.00	0.00	74,300,000.00	0.00	74,300,000.00	0.00	74,300,000.00	0.00	0.00
TOTAL - CORE					49,836,987.00	0.00	74,348,890.00	0.00	74,348,890.00	0.00	74,348,890.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					49,836,987.00	0.00	74,348,890.00	0.00	74,348,890.00	0.00	74,348,890.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY					49,836,987.00	0.00	74,348,890.00	0.00	74,348,890.00	0.00	74,348,890.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit					FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Decision Item					Rank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TITLE IV, PART A - 50380C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	8309	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	8309	800	0105		5,844,735.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
					5,844,735.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					5,844,735.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
TOTAL - CORE					5,844,735.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					5,844,735.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE IV, PART A					5,844,735.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PROGRAM - 50381C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	2538	190	0101		0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
					0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
PROFESSIONAL SERVICES												
0	2539	400	0291		28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVE					28.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2538	800	0101		0.00	0.00	3,122,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
0	2539	800	0291		3,981,716.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,981,716.00	0.00	3,122,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVE					3,981,716.00	0.00	3,122,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - CORE					3,981,744.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					3,981,744.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SAFE SCHOOLS PROGRAM					3,981,744.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS - 50382C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	0047	400	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0047	800	0105		139,078.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00
					139,078.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					139,078.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00
TOTAL - CORE					139,078.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					139,078.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHARTER SCHOOLS					139,078.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS - 50417C													
CORE					001								
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	2537	800	0101			215,000.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
0	0107	800	0291			174,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
						389,000.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY						389,000.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL - CORE						389,000.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						215,000.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						174,000.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - SCHOLARSHIPS						389,000.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TITLE I, PART F - 50450C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	1805	800	0105			5,190,899.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
						5,190,899.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
TOTAL - PD DIV OF SCHOOL IMPROVEI						5,190,899.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
TOTAL - CORE						5,190,899.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						5,190,899.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I, PART F						5,190,899.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE VI, PART B - 50452C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5875	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	5875	800	0105		2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
					2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					2,100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - CORE					2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B - 50452C												
Inc-Title VI, Part B - 1500009				007								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	5875	800	0105		0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL - Inc-Title VI, Part B					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE VI, PART B					2,100,000.00	0.00	2,100,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A - 50453C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5876	400	0105		0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT						0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	5876	800	0105		2,598,477.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00
					2,598,477.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT						2,598,477.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00
TOTAL - CORE						2,598,477.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						2,598,477.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A - 50453C												
Inc-Title III, Part A - 1500010				007								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	5876	800	0105		0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
TOTAL - Inc-Title III, Part A					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE III, PART A					2,598,477.00	0.00	2,600,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES - 50456C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	3033	800	0105		84,257.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
					84,257.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					84,257.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
TOTAL - CORE					84,257.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					84,257.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL REFUGEES					84,257.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES - 50457C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	6165	800	0105		582,961.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00
0	3215	800	0291		242,500.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					825,461.00	0.00	850,000.00	0.00	850,000.00	0.00	850,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					825,461.00	0.00	850,000.00	0.00	850,000.00	0.00	850,000.00	0.00
TOTAL - CORE					825,461.00	0.00	850,000.00	0.00	850,000.00	0.00	850,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					582,961.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00
OTHER FUNDS					242,500.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES - 50457C												
CharacterPlus - 1500035				999								
DIV OF SCHOOL SERVICES - 5002300												
PROGRAM DISTRIBUTIONS												
0	3215	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
TOTAL - PD DIV OF SCHOOL SERVICES					0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
TOTAL - CharacterPlus					0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
TOTAL - CHARACTER ED INITIATIVES					825,461.00	0.00	850,000.00	0.00	850,000.00	0.00	950,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
GOLD STAR SCHOOLS - 50459C												
CORE					001							
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	6095	140	0105			0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00
						0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00
SUPPLIES												
0	6095	190	0105			4,600.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00
						4,600.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00
PROFESSIONAL SERVICES												
0	6095	400	0105			0.00	0.00	3,300.00	0.00	3,300.00	0.00	3,300.00
						0.00	0.00	3,300.00	0.00	3,300.00	0.00	3,300.00
MISCELLANEOUS EXPENSES												
0	6095	740	0105			2,488.00	0.00	4,100.00	0.00	4,100.00	0.00	4,100.00
						2,488.00	0.00	4,100.00	0.00	4,100.00	0.00	4,100.00
TOTAL - EE DIV OF TEACHER QUALITY						7,088.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
PROGRAM DISTRIBUTIONS												
0	6095	800	0105			6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
						6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
TOTAL - PD DIV OF TEACHER QUALITY						6,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
TOTAL - CORE						13,088.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						13,088.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - GOLD STAR SCHOOLS						13,088.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NAT BD CERT SUPP GRANT - 50420C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	7327	140	0105		0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	7327	160	0105		0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	7327	320	0105		0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - NAT BD CERT SUPP GRANT					0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00

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Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOLS WITH DISTINCTION - 50461C												
CORE					001							
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	6096	190	0105			0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00
						0.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00
PROFESSIONAL SERVICES												
0	6096	400	0105			2,208.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
						2,208.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT						2,208.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00
TOTAL - CORE						2,208.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						2,208.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOLS WITH DISTINCTION						2,208.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00

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CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EDUCATION LEADERSHIP - 50482C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	5219	140	0105		3,205.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00	
					3,205.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00	
TRAVEL, OUT-OF-STATE													
0	5219	160	0105		3,364.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	
					3,364.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	
SUPPLIES													
0	5219	190	0105		10,009.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					10,009.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	5219	320	0105		27,350.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					27,350.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
PROFESSIONAL SERVICES													
0	5219	400	0105		34.00	0.00	172,000.00	0.00	172,000.00	0.00	172,000.00	0.00	
					34.00	0.00	172,000.00	0.00	172,000.00	0.00	172,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	5219	740	0105		351.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
					351.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					44,313.00	0.00	220,000.00	0.00	220,000.00	0.00	220,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	5219	800	0105		19,099.00	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
					19,099.00	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EDUCATION LEADERSHIP - 50482C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
REFUNDS													
0	5219	780	0105		75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY					94,099.00	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
TOTAL - CORE					138,412.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					138,412.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EDUCATION LEADERSHIP					138,412.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSITION TO TEACHING PROJECT - 50484C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	6166	140	0105		0.00	0.00	10,000.00	0.00	6,000.00	0.00	6,000.00	0.00	
					0.00	0.00	10,000.00	0.00	6,000.00	0.00	6,000.00	0.00	
TRAVEL, OUT-OF-STATE													
0	6166	160	0105		0.00	0.00	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					0.00	0.00	4,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
SUPPLIES													
0	6166	190	0105		0.00	0.00	20,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
					0.00	0.00	20,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	6166	320	0105		350.00	0.00	3,000.00	0.00	2,500.00	0.00	2,500.00	0.00	
					350.00	0.00	3,000.00	0.00	2,500.00	0.00	2,500.00	0.00	
PROFESSIONAL SERVICES													
0	6166	400	0105		24,954.00	0.00	400,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					24,954.00	0.00	400,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	6166	740	0105		0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	0.00	
					0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					25,304.00	0.00	438,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
PROGRAM DISTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
TRANSITION TO TEACHING PROJECT - 50484C												
CORE 001												
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	6166	800	0105			373,576.00	0.00	562,000.00	0.00	230,000.00	0.00	230,000.00
						373,576.00	0.00	562,000.00	0.00	230,000.00	0.00	230,000.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>						<i>373,576.00</i>	<i>0.00</i>	<i>562,000.00</i>	<i>0.00</i>	<i>230,000.00</i>	<i>0.00</i>	<i>230,000.00</i>
TOTAL - CORE						398,880.00	0.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						398,880.00	0.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRANSITION TO TEACHING PROJECT						398,880.00	0.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	2317	190	0104		44,278.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					44,278.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PROFESSIONAL SERVICES												
0	2317	400	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
REBILLABLE EXPENSES												
0	2317	760	0104		0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00
					0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					44,278.00	0.00	76,556.00	0.00	76,556.00	0.00	76,556.00	0.00
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
SUPERVISOR												
O03317	0523	100	0104		7,750.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
					7,750.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DIV OF CAREER EDUCATION					7,750.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, IN-STATE												
0	2317	140	0104		937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FIELD SUPPORT SERVICES - 50713C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
PROFESSIONAL DEVELOPMENT											
0	2317	320	0104		24.00	0.00	0.00	0.00	0.00	0.00	0.00
					24.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC					961.00	0.00	0.00	0.00	0.00	0.00	0.00
DIV OF VOCATIONAL REHAB - 5002900											
SALARIES & WAGES											
EVALUATION TECH											
000020	0523	100	0104		16,412.00	0.58	28,248.00	1.00	0.00	0.00	0.00
					16,412.00	0.58	28,248.00	1.00	0.00	0.00	0.00
COMP INFO TECH TRAINEE											
000120	0523	100	0104		50,009.00	1.71	0.00	0.00	0.00	0.00	0.00
					50,009.00	1.71	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH I											
000125	0051	100	0101		16,937.00	0.50	0.00	0.00	0.00	0.00	0.00
000125	0523	100	0104		16,937.00	0.50	32,580.00	1.00	59,351.00	2.00	59,351.00
					33,874.00	1.00	32,580.00	1.00	59,351.00	2.00	59,351.00
COMP INFO TECH II											
000126	0523	100	0104		316,767.00	8.24	151,356.00	4.00	152,992.00	4.00	152,992.00
					316,767.00	8.24	151,356.00	4.00	152,992.00	4.00	152,992.00
COMP INFO TECH III											
000127	0523	100	0104		83,708.00	2.00	0.00	0.00	40,222.00	1.00	40,222.00
					83,708.00	2.00	0.00	0.00	40,222.00	1.00	40,222.00
COMP INFO TECH SPEC I											
000128	0523	100	0104		294,708.00	6.19	0.00	0.00	50,672.00	1.00	50,672.00
					294,708.00	6.19	0.00	0.00	50,672.00	1.00	50,672.00
COMP INFO TECH SPEC II											
000129	0051	100	0101		25,679.00	0.50	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH SPEC II												
000129	0523	100	0104		76,278.00	1.51	0.00	0.00	0.00	0.00	0.00	0.00
					101,957.00	2.01	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT I												
000310	0051	100	0101		14,639.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
000310	0523	100	0104		43,917.00	1.50	29,628.00	1.00	29,948.00	1.00	29,948.00	1.00
					58,556.00	2.00	29,628.00	1.00	29,948.00	1.00	29,948.00	1.00
ACCOUNTANT III												
000313	0051	100	0101		17,303.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
000313	0523	100	0104		38,963.00	1.13	0.00	0.00	35,031.00	1.00	35,031.00	1.00
					56,266.00	1.63	0.00	0.00	35,031.00	1.00	35,031.00	1.00
RESEARCH ANALYST												
000432	0523	100	0104		42,631.00	1.01	42,360.00	1.00	42,818.00	1.00	42,818.00	1.00
					42,631.00	1.01	42,360.00	1.00	42,818.00	1.00	42,818.00	1.00
ASST COMMISSIONER												
003303	0523	100	0104		85,990.00	1.00	86,040.00	1.00	86,970.00	1.00	86,970.00	1.00
					85,990.00	1.00	86,040.00	1.00	86,970.00	1.00	86,970.00	1.00
DDS ADMINISTRATOR												
003305	0523	100	0104		65,830.00	1.00	66,480.00	1.00	67,199.00	1.00	67,199.00	1.00
					65,830.00	1.00	66,480.00	1.00	67,199.00	1.00	67,199.00	1.00
COORDINATOR												
003306	0523	100	0104		251,428.00	4.00	251,628.00	4.00	254,348.00	4.00	254,348.00	4.00
					251,428.00	4.00	251,628.00	4.00	254,348.00	4.00	254,348.00	4.00
DEPUTY ADMIN., DD												
003308	0523	100	0104		0.00	0.00	62,868.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	62,868.00	1.00	0.00	0.00	0.00	0.00
DIRECTOR												
003310	0051	100	0101		48,136.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
DIRECTOR												
O03310	0523	100	0104		612,077.00	11.98	509,280.00	9.00	686,379.00	12.00	686,379.00	12.00
					660,213.00	12.98	509,280.00	9.00	686,379.00	12.00	686,379.00	12.00
ASST DIRECTOR												
O03311	0051	100	0101		154,930.00	3.54	0.00	0.00	0.00	0.00	0.00	0.00
O03311	0523	100	0104		323,711.00	7.19	387,645.00	8.00	264,489.00	5.40	264,489.00	5.40
					478,641.00	10.73	387,645.00	8.00	264,489.00	5.40	264,489.00	5.40
SUPERVISOR												
O03317	0523	100	0104		421,571.00	10.10	428,616.00	10.00	433,249.00	10.00	433,249.00	10.00
					421,571.00	10.10	428,616.00	10.00	433,249.00	10.00	433,249.00	10.00
EDUC CONSULTANT												
O03319	0523	100	0104		44,448.00	1.00	42,324.00	1.00	0.00	0.00	0.00	0.00
					44,448.00	1.00	42,324.00	1.00	0.00	0.00	0.00	0.00
HR ANALYST III												
O03322	0523	100	0104		71,792.00	2.00	70,692.00	2.00	71,456.00	2.00	71,456.00	2.00
					71,792.00	2.00	70,692.00	2.00	71,456.00	2.00	71,456.00	2.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		513,155.00	12.03	516,960.00	12.00	522,547.00	12.00	522,547.00	12.00
					513,155.00	12.03	516,960.00	12.00	522,547.00	12.00	522,547.00	12.00
REGIONAL MANAGER												
O03331	0523	100	0104		319,335.00	5.60	274,090.00	6.00	323,135.00	5.60	323,135.00	5.60
					319,335.00	5.60	274,090.00	6.00	323,135.00	5.60	323,135.00	5.60
DISTRICT SUPERVISOR												
O03332	0523	100	0104		1,424,693.00	30.48	1,229,849.00	22.95	1,517,610.00	31.00	1,517,610.00	31.00
					1,424,693.00	30.48	1,229,849.00	22.95	1,517,610.00	31.00	1,517,610.00	31.00
ASST DISTRICT SUPV												
O03333	0523	100	0104		1,137,017.00	27.30	1,170,836.00	28.00	1,056,689.00	25.00	1,056,689.00	25.00
					1,137,017.00	27.30	1,170,836.00	28.00	1,056,689.00	25.00	1,056,689.00	25.00

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CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
VR COUNSELOR												
O03335	0523	100	0104		737,229.00	24.31	1,221,451.00	31.00	663,007.00	19.50	663,007.00	19.50
					737,229.00	24.31	1,221,451.00	31.00	663,007.00	19.50	663,007.00	19.50
SENIOR VR COUNSELOR												
O03336	0523	100	0104		4,481,084.00	123.18	4,423,814.00	110.00	5,323,270.00	130.95	5,323,270.00	130.95
					4,481,084.00	123.18	4,423,814.00	110.00	5,323,270.00	130.95	5,323,270.00	130.95
SR. COUNSELOR EVALUATOR												
O03338	0523	100	0104		41,158.00	1.00	41,208.00	1.00	41,653.00	1.00	41,653.00	1.00
					41,158.00	1.00	41,208.00	1.00	41,653.00	1.00	41,653.00	1.00
HEARING OFFICER												
O03339	0523	100	0104		453,534.00	9.60	507,298.00	11.00	512,781.00	11.00	512,781.00	11.00
					453,534.00	9.60	507,298.00	11.00	512,781.00	11.00	512,781.00	11.00
INTAKE COUNSELOR												
O03340	0523	100	0104		68,564.00	2.00	38,268.00	1.00	77,363.00	2.00	77,363.00	2.00
					68,564.00	2.00	38,268.00	1.00	77,363.00	2.00	77,363.00	2.00
DD COUNSELOR												
O03342	0523	100	0104		681,147.00	22.40	1,795,735.00	58.25	2,648,708.00	85.00	2,648,708.00	73.00
					681,147.00	22.40	1,795,735.00	58.25	2,648,708.00	85.00	2,648,708.00	73.00
SENIOR DD COUNSELOR												
O03343	0523	100	0104		5,016,389.00	140.53	5,913,684.00	155.25	4,851,386.00	126.00	4,851,386.00	126.00
					5,016,389.00	140.53	5,913,684.00	155.25	4,851,386.00	126.00	4,851,386.00	126.00
HUMAN RESOURCE MANAGER												
O03349	0523	100	0104		46,078.00	1.00	0.00	0.00	46,627.00	1.00	46,627.00	1.00
					46,078.00	1.00	0.00	0.00	46,627.00	1.00	46,627.00	1.00
ACCTG SPECIALIST I												
O07001	0523	100	0104		26,999.00	1.00	27,072.00	1.00	27,365.00	1.00	27,365.00	1.00
					26,999.00	1.00	27,072.00	1.00	27,365.00	1.00	27,365.00	1.00
ADMIN ASST I												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST I												
O07010	0051	100	0101		26,204.00	1.02	0.00	0.00	0.00	0.00	0.00	0.00
O07010	0523	100	0104		276,598.00	10.77	340,368.00	12.00	286,706.00	10.00	286,706.00	10.00
					302,802.00	11.79	340,368.00	12.00	286,706.00	10.00	286,706.00	10.00
ADMIN ASST II												
O07011	0523	100	0104		52,388.00	2.00	51,216.00	2.00	51,770.00	2.00	51,770.00	2.00
					52,388.00	2.00	51,216.00	2.00	51,770.00	2.00	51,770.00	2.00
ADMIN ASST III												
O07012	0523	100	0104		57,030.00	2.03	56,830.00	2.00	57,444.00	2.00	57,444.00	2.00
					57,030.00	2.03	56,830.00	2.00	57,444.00	2.00	57,444.00	2.00
BILLING SPEC I												
O07020	0523	100	0104		71,322.00	3.43	29,982.00	1.00	121,224.00	4.00	121,224.00	4.00
					71,322.00	3.43	29,982.00	1.00	121,224.00	4.00	121,224.00	4.00
BILLING SPEC II												
O07021	0523	100	0104		719,896.00	29.83	807,816.00	32.50	778,861.00	31.00	778,861.00	31.00
					719,896.00	29.83	807,816.00	32.50	778,861.00	31.00	778,861.00	31.00
EXECUTIVE ASST II												
O07051	0523	100	0104		31,090.00	1.00	31,140.00	1.00	31,477.00	1.00	31,477.00	1.00
					31,090.00	1.00	31,140.00	1.00	31,477.00	1.00	31,477.00	1.00
MAIL SERV SPEC I												
O07080	0523	100	0104		18,718.00	1.00	0.00	0.00	2,374.00	0.00	2,374.00	0.00
					18,718.00	1.00	0.00	0.00	2,374.00	0.00	2,374.00	0.00
MAIL SERV SPEC II												
O07081	0523	100	0104		0.00	0.00	18,768.00	1.00	18,768.00	1.00	18,768.00	1.00
					0.00	0.00	18,768.00	1.00	18,768.00	1.00	18,768.00	1.00
PROCUREMENT SPEC II												
O07101	0523	100	0104		26,266.00	1.00	26,316.00	1.00	26,600.00	1.00	26,600.00	1.00
					26,266.00	1.00	26,316.00	1.00	26,600.00	1.00	26,600.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
RECEP/INFOR SPEC III												
007112	0523	100	0104		0.00	0.00	23,412.00	1.00	0.00	0.00	0.00	0.00
					0.00	0.00	23,412.00	1.00	0.00	0.00	0.00	0.00
SECRETARY I												
007120	0523	100	0104		320,177.00	15.41	395,808.00	19.00	568,543.00	27.00	568,543.00	27.00
					320,177.00	15.41	395,808.00	19.00	568,543.00	27.00	568,543.00	27.00
SECRETARY II												
007121	0523	100	0104		1,122,412.00	49.74	1,380,294.00	63.00	985,205.00	44.50	985,205.00	44.50
					1,122,412.00	49.74	1,380,294.00	63.00	985,205.00	44.50	985,205.00	44.50
SECRETARY III												
007122	0523	100	0104		960,560.00	37.99	988,655.00	38.00	973,042.00	37.00	973,042.00	37.00
					960,560.00	37.99	988,655.00	38.00	973,042.00	37.00	973,042.00	37.00
UNDESIGNATED-SUPPORT												
009999	0523	100	0104		2,175.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
					2,175.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
099999	0523	100	0104		0.00	0.00	288,664.00	0.00	86,382.00	0.00	86,382.00	0.00
					0.00	0.00	288,664.00	0.00	86,382.00	0.00	86,382.00	0.00
TOTAL - PS DIV OF VOCATIONAL REHA					21,766,019.00	624.96	23,789,279.00	655.95	23,875,661.00	657.95	23,875,661.00	645.95
TRAVEL, IN-STATE												
0	2313	140	0101		4,909.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2317	140	0104		352,448.00	0.00	564,000.00	0.00	538,044.00	0.00	538,044.00	0.00
					357,357.00	0.00	564,000.00	0.00	538,044.00	0.00	538,044.00	0.00
TRAVEL, OUT-OF-STATE												
0	2313	160	0101		686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
TRAVEL, OUT-OF-STATE												
0	2317	160	0104		71,079.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
					71,765.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
FUEL & UTILITIES												
0	2317	180	0104		257,448.00	0.00	420,000.00	0.00	171,083.00	0.00	171,083.00	0.00
					257,448.00	0.00	420,000.00	0.00	171,083.00	0.00	171,083.00	0.00
SUPPLIES												
0	2317	190	0104		761,495.00	0.00	764,789.00	0.00	688,789.00	0.00	688,789.00	0.00
					761,495.00	0.00	764,789.00	0.00	688,789.00	0.00	688,789.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2313	320	0101		865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2317	320	0104		88,765.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
					89,630.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		602,604.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00
					602,604.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00
PROFESSIONAL SERVICES												
0	2317	400	0104		371,452.00	0.00	364,700.00	0.00	364,700.00	0.00	364,700.00	0.00
					371,452.00	0.00	364,700.00	0.00	364,700.00	0.00	364,700.00	0.00
JANITORIAL SERVICES												
0	2317	420	0104		176,112.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
					176,112.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item	Agency/Organization											
	Job Class	Approp	BOBC	Fund								
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
M&R SERVICES												
0	2317	430		0104	182,443.00	0.00	280,000.00	0.00	21,557.00	0.00	21,557.00	0.00
					182,443.00	0.00	280,000.00	0.00	21,557.00	0.00	21,557.00	0.00
COMPUTER EQUIPMENT												
0	2317	480		0104	205,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					205,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2317	560		0104	22,999.00	0.00	81,590.00	0.00	36,000.00	0.00	36,000.00	0.00
					22,999.00	0.00	81,590.00	0.00	36,000.00	0.00	36,000.00	0.00
OFFICE EQUIPMENT												
0	2317	580		0104	30,696.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
					30,696.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
OTHER EQUIPMENT												
0	2317	590		0104	55,452.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
					55,452.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	2317	640		0104	0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
					0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2317	680		0104	44,995.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
					44,995.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
EQUIPMENT RENTALS & LEASES													
0	2317	690	0104			33,821.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
						33,821.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
MISCELLANEOUS EXPENSES													
0	2317	740	0104			7,426.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
						7,426.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA						3,270,903.00	0.00	4,109,807.00	0.00	3,454,901.00	0.00	3,454,901.00	0.00
TOTAL - CORE						25,089,911.00	625.15	27,975,642.00	655.95	27,407,118.00	657.95	27,407,118.00	645.95
TOTAL BY FUNDS: GENERAL REVENUE						310,288.00	7.56	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						24,779,623.00	617.59	27,975,642.00	655.95	27,407,118.00	657.95	27,407,118.00	645.95
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH I												
O00125	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,374.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,374.00	0.00
COMP INFO TECH II												
O00126	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	6,120.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,120.00	0.00
COMP INFO TECH III												
O00127	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,609.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,609.00	0.00
COMP INFO TECH SPEC I												
O00128	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,027.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,027.00	0.00
ACCOUNTANT I												
O00310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,198.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,198.00	0.00
ACCOUNTANT III												
O00313	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,401.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,401.00	0.00
RESEARCH ANALYST												
O00432	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,713.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,713.00	0.00
ASST COMMISSIONER												
O03303	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,479.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,479.00	0.00
DDS ADMINISTRATOR												
O03305	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,688.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,688.00	0.00

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CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
COORDINATOR													
O03306	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	10,174.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	10,174.00	0.00	
DIRECTOR													
O03310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	27,455.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	27,455.00	0.00	
ASST DIRECTOR													
O03311	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	10,580.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	10,580.00	0.00	
SUPERVISOR													
O03317	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	17,330.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	17,330.00	0.00	
HR ANALYST III													
O03322	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,858.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,858.00	0.00	
QUALITY ASSURANCE SPEC.													
O03324	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	20,902.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	20,902.00	0.00	
REGIONAL MANAGER													
O03331	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	12,925.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	12,925.00	0.00	
DISTRICT SUPERVISOR													
O03332	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	60,704.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	60,704.00	0.00	
ASST DISTRICT SUPV													
O03333	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	42,268.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	42,268.00	0.00	

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
VR COUNSELOR												
003335	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	26,520.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	26,520.00	0.00
SENIOR VR COUNSELOR												
003336	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	212,931.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	212,931.00	0.00
SR. COUNSELOR EVALUATOR												
003338	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,666.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,666.00	0.00
HEARING OFFICER												
003339	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	20,511.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	20,511.00	0.00
INTAKE COUNSELOR												
003340	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,095.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,095.00	0.00
DD COUNSELOR												
003342	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	105,948.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	105,948.00	0.00
SENIOR DD COUNSELOR												
003343	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	194,055.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	194,055.00	0.00
HUMAN RESOURCE MANAGER												
003349	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,865.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,865.00	0.00
ACCTG SPECIALIST I												
007001	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,095.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,095.00	0.00

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Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
												FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 000001 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST I												
O07010	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	11,468.00
						0.00	0.00	0.00	0.00	0.00	0.00	11,468.00
ADMIN ASST II												
O07011	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	2,071.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,071.00
ADMIN ASST III												
O07012	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	2,298.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,298.00
BILLING SPEC I												
O07020	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	4,849.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,849.00
BILLING SPEC II												
O07021	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	31,154.00
						0.00	0.00	0.00	0.00	0.00	0.00	31,154.00
EXECUTIVE ASST II												
O07051	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	1,259.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,259.00
MAIL SERV SPEC I												
O07080	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	95.00
						0.00	0.00	0.00	0.00	0.00	0.00	95.00
MAIL SERV SPEC II												
O07081	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	751.00
						0.00	0.00	0.00	0.00	0.00	0.00	751.00
PROCUREMENT SPEC II												
O07101	0523	100	0104			0.00	0.00	0.00	0.00	0.00	0.00	1,064.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,064.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
SECRETARY I												
007120	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	22,742.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	22,742.00	0.00
SECRETARY II												
007121	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	39,408.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	39,408.00	0.00
SECRETARY III												
007122	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	38,922.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	38,922.00	0.00
OTHER												
099999	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,455.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,455.00	0.00
TOTAL - PS DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	0.00	0.00	955,027.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	955,027.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	955,027.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C													
New-Vehicle Request - 1500008					006								
DIV OF VOCATIONAL REHAB - 5002900													
MOTORIZED EQUIPMENT													
0	2317	560	0104		0.00	0.00	0.00	0.00	40,750.00	0.00	40,750.00	0.00	0.00
					0.00	0.00	0.00	0.00	40,750.00	0.00	40,750.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA						0.00	0.00	0.00	0.00	40,750.00	0.00	40,750.00	0.00
TOTAL - New-Vehicle Request						0.00	0.00	0.00	0.00	40,750.00	0.00	40,750.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	40,750.00	0.00	40,750.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FIELD SUPPORT SERVICES						25,089,911.00	625.15	27,975,642.00	655.95	27,447,868.00	657.95	28,402,895.00	645.95

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT - 50723C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
TRAVEL, IN-STATE												
0	0506	140	0101		4,453.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					4,453.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0506	320	0101		3,114.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					3,114.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL SERVICES												
0	0506	400	0101		1,710.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					1,710.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					9,277.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0506	800	0101		10,802,347.00	0.00	11,080,307.00	0.00	11,080,307.00	0.00	11,080,307.00	0.00
0	0507	800	0104		29,017,825.00	0.00	39,061,770.00	0.00	39,061,770.00	0.00	39,061,770.00	0.00
0	1294	800	0104		999,999.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
0	2806	800	0291		1,399,999.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00
					42,220,170.00	0.00	52,542,077.00	0.00	52,542,077.00	0.00	52,542,077.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					42,220,170.00	0.00	52,542,077.00	0.00	52,542,077.00	0.00	52,542,077.00	0.00
TOTAL - CORE					42,229,447.00	0.00	52,549,077.00	0.00	52,549,077.00	0.00	52,549,077.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					10,811,624.00	0.00	11,087,307.00	0.00	11,087,307.00	0.00	11,087,307.00	0.00
FEDERAL FUNDS					30,017,824.00	0.00	40,061,770.00	0.00	40,061,770.00	0.00	40,061,770.00	0.00
OTHER FUNDS					1,399,999.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL REHAB-GRANT - 50723C												
Inc-Match for Voc Rehab Grant - 1500021				005								
DIV OF VOCATIONAL REHAB - 5002900												
PROGRAM DISTRIBUTIONS												
0	0506	800	0101		0.00	0.00	0.00	0.00	289,798.00	0.00	289,798.00	0.00
					0.00	0.00	0.00	0.00	289,798.00	0.00	289,798.00	0.00
<i>TOTAL - PD DIV OF VOCATIONAL REHA</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>289,798.00</i>	<i>0.00</i>	<i>289,798.00</i>	<i>0.00</i>
TOTAL - Inc-Match for Voc Rehab Grant					0.00	0.00	0.00	0.00	289,798.00	0.00	289,798.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	289,798.00	0.00	289,798.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOCATIONAL REHAB-GRANT					42,229,447.00	0.00	52,549,077.00	0.00	52,838,875.00	0.00	52,838,875.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL ASSISTANCE SERVICES - 50738C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
BENEFITS												
0	8343	120	0101		71,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					71,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DIV OF VOCATIONAL REHA					71,902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, IN-STATE												
0	8343	140	0101		10,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	8343	190	0101		56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2807	190	0104		140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	8343	400	0101		429,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2807	400	0104		198,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					628,306.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	8343	430	0101		36,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					36,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	8343	480	0101		13,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					13,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					689,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL ASSISTANCE SERVICES - 50738C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	8343	800	0101		30,190,010.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2807	800	0104		44,828,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					75,018,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					75,018,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					75,779,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					30,752,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					45,026,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PERSONAL ASSISTANCE SERVICES					75,779,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN - 50733C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
PROFESSIONAL SERVICES													
0	0512	400	0104		5,135,315.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00
					5,135,315.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00
TOTAL - EE DIV OF VOCATIONAL REHA					5,135,315.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00
PROGRAM DISTRIBUTIONS													
0	0512	800	0104		8,143,977.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00
					8,143,977.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00
TOTAL - PD DIV OF VOCATIONAL REHA					8,143,977.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00
TOTAL - CORE					13,279,292.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					13,279,292.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DISABILITY DETERMINATION-GRAN					13,279,292.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS - 50743C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
TRAVEL, IN-STATE													
0	2808	140	0104		7,845.00	0.00	19,100.00	0.00	19,100.00	0.00	19,100.00	0.00	0.00
0	2809	140	0284		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
					7,845.00	0.00	22,100.00	0.00	22,100.00	0.00	22,100.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	2808	160	0104		2,650.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
					2,650.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
SUPPLIES													
0	2808	190	0104		0.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00	0.00
					0.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2808	320	0104		3,788.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
0	2809	320	0284		5,000.00	0.00	7,980.00	0.00	7,980.00	0.00	7,980.00	0.00	0.00
					8,788.00	0.00	9,980.00	0.00	9,980.00	0.00	9,980.00	0.00	0.00
PROFESSIONAL SERVICES													
0	2808	400	0104		3,766.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
0	2809	400	0284		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
					3,766.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	2808	740	0104		1,052.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
0	2809	740	0284		0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00
					1,052.00	0.00	220.00	0.00	220.00	0.00	220.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA						24,101.00	0.00	46,200.00	0.00	46,200.00	0.00	46,200.00	0.00

Department of Elementary and Secondary Education

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING CENTERS - 50743C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
PROGRAM DISTRIBUTIONS												
0	8908	800	0101		2,091,791.00	0.00	2,156,486.00	0.00	2,156,486.00	0.00	2,156,486.00	0.00
0	2808	800	0104		1,572,643.00	0.00	1,561,346.00	0.00	1,561,346.00	0.00	1,561,346.00	0.00
0	2809	800	0284		545,556.00	0.00	575,556.00	0.00	575,556.00	0.00	575,556.00	0.00
					4,209,990.00	0.00	4,293,388.00	0.00	4,293,388.00	0.00	4,293,388.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					4,209,990.00	0.00	4,293,388.00	0.00	4,293,388.00	0.00	4,293,388.00	0.00
TOTAL - CORE					4,234,091.00	0.00	4,339,588.00	0.00	4,339,588.00	0.00	4,339,588.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,091,791.00	0.00	2,156,486.00	0.00	2,156,486.00	0.00	2,156,486.00	0.00
FEDERAL FUNDS					1,591,744.00	0.00	1,592,546.00	0.00	1,592,546.00	0.00	1,592,546.00	0.00
OTHER FUNDS					550,556.00	0.00	590,556.00	0.00	590,556.00	0.00	590,556.00	0.00

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Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVING CENTERS - 50743C													
Inc-Independent Living Centers - 1500022				007									
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	8908	800	0101		0.00	0.00	0.00	0.00	681,233.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	681,233.00	0.00	0.00	0.00	
TOTAL - PD DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	681,233.00	0.00	0.00	0.00	
TOTAL - Inc-Independent Living Centers					0.00	0.00	0.00	0.00	681,233.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	681,233.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - INDEPENDENT LIVING CENTERS					4,234,091.00	0.00	4,339,588.00	0.00	5,020,821.00	0.00	4,339,588.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT SUCCESS - 50750C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
PROFESSIONAL SERVICES													
0	5607	400	0104		0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
					0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA						0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	5607	800	0104		441,779.00	0.00	475,000.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00
					441,779.00	0.00	475,000.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA						441,779.00	0.00	475,000.00	0.00	475,000.00	0.00	475,000.00	0.00
TOTAL - CORE						441,779.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						441,779.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PROJECT SUCCESS						441,779.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL - 50824C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0513	140	0105		0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00
					0.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	0513	320	0105		0.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00	0.00
					0.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00	0.00
PROFESSIONAL SERVICES													
0	0513	400	0105		53,210.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00	0.00
					53,210.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	0513	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	0513	740	0105		25,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
					25,000.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC						78,210.00	0.00	240,534.00	0.00	240,534.00	0.00	240,534.00	0.00
PROGRAM DISTRIBUTIONS													
0	0513	800	0105		24,501,128.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	0.00
					24,501,128.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2007 GOV REC											
FTE											
VOC ED-DISTRIBUTION TO SCHOOL - 50824C											
CORE											
001											
DIV OF CAREER EDUCATION - 5002600											
REFUNDS											
0	0513	780	0105		624,027.00	0.00	0.00	0.00	0.00	0.00	0.00
					624,027.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF CAREER EDUCATIC</i>					<i>25,125,155.00</i>	<i>0.00</i>	<i>26,759,466.00</i>	<i>0.00</i>	<i>26,759,466.00</i>	<i>0.00</i>	<i>26,759,466.00</i>
TOTAL - CORE					25,203,365.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					25,203,365.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL					25,203,365.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE INVESTMENT ACT - 50844C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROGRAM DISTRIBUTIONS												
0	0515	800	0105		10,053,984.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
					10,053,984.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
<i>TOTAL - PD DIV OF CAREER EDUCATIC</i>					<i>10,053,984.00</i>	<i>0.00</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>9,000,000.00</i>	<i>0.00</i>	<i>9,000,000.00</i>	<i>0.00</i>
TOTAL - CORE					10,053,984.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					10,053,984.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - WORKFORCE INVESTMENT ACT					10,053,984.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
001												
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	9428	140	0105			5,830.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						5,830.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
SUPPLIES												
0	9427	190	0101			186,987.00	0.00	212,080.00	0.00	212,080.00	0.00	212,080.00
0	9428	190	0105			143.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						187,130.00	0.00	213,080.00	0.00	213,080.00	0.00	213,080.00
PROFESSIONAL DEVELOPMENT												
0	9428	320	0105			0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00
						0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00
PROFESSIONAL SERVICES												
0	9427	400	0101			50,490.00	0.00	314,843.00	0.00	314,843.00	0.00	314,843.00
0	9428	400	0105			32,743.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
						83,233.00	0.00	319,843.00	0.00	319,843.00	0.00	319,843.00
M&R SERVICES												
0	9428	430	0105			19,990.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						19,990.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
COMPUTER EQUIPMENT												
0	9428	480	0105			25,500.00	0.00	0.00	0.00	0.00	0.00	0.00
						25,500.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	9428	680	0105			417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						417.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	9428	690	0105			601.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
						601.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
MISCELLANEOUS EXPENSES													
0	9428	740	0105			9,666.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
						9,666.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC						332,367.00	0.00	546,223.00	0.00	546,223.00	0.00	546,223.00	0.00
PROGRAM DISTRIBUTIONS													
0	9427	800	0101			3,913,437.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00
0	9428	800	0105			9,403,328.00	0.00	11,980,700.00	0.00	11,980,700.00	0.00	11,980,700.00	0.00
0	1631	800	0287			525,313.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00
						13,842,078.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC						13,842,078.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00
TOTAL - CORE						14,174,445.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						4,150,914.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00
FEDERAL FUNDS						9,498,218.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
OTHER FUNDS						525,313.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00
TOTAL - ADULT EDUCATION & LITERACY						14,174,445.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2007 GOV REC											
FTE											
SPECIAL LITERACY GRANT - 50863C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
PROGRAM DISTRIBUTIONS											
0	3865	800	0101		1,149,441.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,149,441.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					1,149,441.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					1,149,441.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,149,441.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL LITERACY GRANT					1,149,441.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING - 50868C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
PROFESSIONAL SERVICES												
0	0948	400	0105		749,902.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
					749,902.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
M&R SERVICES												
0	0948	430	0105		7,010.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					7,010.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
COMPUTER EQUIPMENT												
0	0948	480	0105		2,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0948	740	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC					759,570.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2541	800	0101		0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AFTER SCHOOL PROGRAMMING - 50868C												
CORE					001							
DIV OF CAREER EDUCATION - 5002600												
PROGRAM DISTRIBUTIONS												
0	0948	800	0105			12,091,479.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00	17,387,383.00
						12,091,479.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00
TOTAL - PD DIV OF CAREER EDUCATIC						12,091,479.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00
TOTAL - CORE						12,851,049.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00	17,483,383.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00
FEDERAL FUNDS						12,851,049.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00	17,408,383.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - AFTER SCHOOL PROGRAMMING						12,851,049.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00	17,483,383.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS - 50895C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	2435	140	0105			2,239.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
						2,239.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
TRAVEL, OUT-OF-STATE													
0	2435	160	0105			3,981.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
						3,981.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
SUPPLIES													
0	2435	190	0105			4,583.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
						4,583.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2435	320	0105			490.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
						490.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
PROFESSIONAL SERVICES													
0	2435	400	0105			27,202.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
						27,202.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
M&R SERVICES													
0	2435	430	0105			72.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
						72.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT													
0	2435	580	0105			1,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						1,169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS - 50895C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	2435	680	0105			180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	2435	740	0105			0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
						0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC						39,916.00	0.00	18,047.00	0.00	18,047.00	0.00	18,047.00	0.00
PROGRAM DISTRIBUTIONS													
0	2435	800	0105			0.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
						0.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC						0.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00
TOTAL - CORE						39,916.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						39,916.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TROOPS TO TEACHERS						39,916.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
001												
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	2265	140	0105			45,076.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00
						45,076.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00
TRAVEL, OUT-OF-STATE												
0	2265	160	0105			1,400.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00
						1,400.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00
SUPPLIES												
0	2265	190	0105			17,020.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00
						17,020.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00
PROFESSIONAL DEVELOPMENT												
0	2265	320	0105			7,581.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
						7,581.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
COMMUNICATION SERV & SUPP												
0	2265	340	0105			174.00	0.00	300.00	0.00	300.00	0.00	300.00
						174.00	0.00	300.00	0.00	300.00	0.00	300.00
PROFESSIONAL SERVICES												
0	2265	400	0105			549,528.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00
						549,528.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00
M&R SERVICES												
0	2265	430	0105			7,427.00	0.00	0.00	0.00	0.00	0.00	0.00
						7,427.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
REAL PROPERTY RENTALS & LEASES												
0	2265	680	0105		50.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					50.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2265	690	0105		50.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					50.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
MISCELLANEOUS EXPENSES												
0	2265	740	0105		12,464.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
					12,464.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
REBILLABLE EXPENSES												
0	2265	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					640,770.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2265	800	0105		186,247,938.00	0.00	218,315,211.00	0.00	218,315,211.00	0.00	218,315,211.00	0.00
					186,247,938.00	0.00	218,315,211.00	0.00	218,315,211.00	0.00	218,315,211.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					186,247,938.00	0.00	218,315,211.00	0.00	218,315,211.00	0.00	218,315,211.00	0.00
TOTAL - CORE					186,888,708.00	0.00	220,315,211.00	0.00	220,315,211.00	0.00	220,315,211.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					186,888,708.00	0.00	220,315,211.00	0.00	220,315,211.00	0.00	220,315,211.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2007 GOV REC											
FTE											
SPECIAL EDUCATION-GRANT - 51021C											
Inc-Special Ed Federal Grants - 1500019				007							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	2265	800	0105		0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIC</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>
TOTAL - Inc-Special Ed Federal Grants					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION-GRANT					186,888,708.00	0.00	220,315,211.00	0.00	225,315,211.00	0.00	225,315,211.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EXTRA COSTS/SEV. DISABILITIE - 51022C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	4210	800	0105		3,436,219.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,436,219.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIC</i>					<i>3,436,219.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					3,436,219.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					3,436,219.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EXTRA COSTS/SEV. DISABILITIE					3,436,219.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND - 50150C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	0657	800	0291		0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00
					0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00
TOTAL - CORE					0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH NEED FUND - 50150C													
Inc-High Need Fund - 1500020					005								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	7326	800	0101		0.00	0.00	0.00	0.00	6,060,000.00	0.00		0.00	0.00
0	0657	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	6,060,000.00		0.00
					0.00	0.00	0.00	0.00	6,060,000.00	0.00	6,060,000.00		0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	6,060,000.00	0.00	6,060,000.00		0.00
TOTAL - Inc-High Need Fund					0.00	0.00	0.00	0.00	6,060,000.00	0.00	6,060,000.00		0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	6,060,000.00	0.00		0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	6,060,000.00		0.00
TOTAL - HIGH NEED FUND					0.00	0.00	6,000,000.00	0.00	12,060,000.00	0.00	12,060,000.00		0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS - 51023C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	4580	140	0105		20,496.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	3180	140	0859		591.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					21,087.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
SUPPLIES												
0	4580	190	0105		10.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					10.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSIONAL SERVICES												
0	4112	400	0101		0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
0	4580	400	0105		362,428.00	0.00	757,300.00	0.00	757,300.00	0.00	757,300.00	0.00
0	3180	400	0859		1,056,078.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,418,506.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00
MISCELLANEOUS EXPENSES												
0	4580	740	0105		1,564.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					1,564.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					1,441,167.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00
PROGRAM DISTRIBUTIONS												
0	4112	800	0101		10,169,590.00	0.00	12,050,703.00	0.00	12,050,703.00	0.00	12,050,703.00	0.00
0	4580	800	0105		9,377,416.00	0.00	9,739,437.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00
0	6974	800	0499		0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
0	2258	800	0788		0.00	0.00	0.00	0.00	2,745,254.00	0.00	2,745,254.00	0.00
0	2259	800	0788		0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS - 51023C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	3180	800	0859		4,229,372.00	0.00	578,644.00	0.00	578,644.00	0.00	578,644.00	0.00	0.00
					23,776,378.00	0.00	24,368,784.00	0.00	24,368,784.00	0.00	24,368,784.00	0.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					23,776,378.00	0.00	24,368,784.00	0.00	24,368,784.00	0.00	24,368,784.00	0.00	0.00
TOTAL - CORE					25,217,545.00	0.00	26,136,184.00	0.00	26,136,184.00	0.00	26,136,184.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					10,169,590.00	0.00	13,050,703.00	0.00	13,050,703.00	0.00	13,050,703.00	0.00	0.00
FEDERAL FUNDS					9,761,914.00	0.00	10,506,837.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	0.00
OTHER FUNDS					5,286,041.00	0.00	2,578,644.00	0.00	5,323,898.00	0.00	5,323,898.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIRST STEPS - 51023C												
Inc-Part C-Early Intervention - 1500018				005								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	4112	800	0101		0.00	0.00	0.00	0.00	2,100,000.00	0.00	1,600,000.00	0.00
0	2259	800	0788		0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00
					0.00	0.00	0.00	0.00	2,450,000.00	0.00	1,950,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	2,450,000.00	0.00	1,950,000.00	0.00
TOTAL - Inc-Part C-Early Intervention					0.00	0.00	0.00	0.00	2,450,000.00	0.00	1,950,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	2,100,000.00	0.00	1,600,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00
TOTAL - FIRST STEPS					25,217,545.00	0.00	26,136,184.00	0.00	28,586,184.00	0.00	28,086,184.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	2542	800	0101		1,421,685.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
0	5677	800	0291		7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
					9,190,291.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIC</i>					<i>9,190,291.00</i>	<i>0.00</i>	<i>10,099,337.00</i>	<i>0.00</i>	<i>10,099,337.00</i>	<i>0.00</i>	<i>10,099,337.00</i>	<i>0.00</i>
TOTAL - CORE					9,190,291.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,421,685.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS					9,190,291.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE SCHOOLS OPERATIONAL M&R - 51027C												
CORE					001							
DIV OF SPECIAL EDUCATION - 5002700												
FUEL & UTILITIES												
0	2811	180	0291			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
SUPPLIES												
0	3384	190	0124			7,803.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
0	2811	190	0291			28,123.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						35,926.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00
PROFESSIONAL DEVELOPMENT												
0	3384	320	0124			0.00	0.00	100.00	0.00	100.00	0.00	100.00
						0.00	0.00	100.00	0.00	100.00	0.00	100.00
COMMUNICATION SERV & SUPP												
0	2811	340	0291			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
PROFESSIONAL SERVICES												
0	3384	400	0124			22,214.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2811	400	0291			105,541.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						127,755.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
JANITORIAL SERVICES												
0	3384	420	0124			3,101.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2811	420	0291			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
						3,101.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
M&R SERVICES												
0	3384	430	0124			21,807.00	0.00	47,650.00	0.00	47,650.00	0.00	47,650.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS OPERATIONAL M&R - 51027C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
M&R SERVICES												
0	2811	430	0291		122,820.00	0.00	334,754.00	0.00	334,754.00	0.00	334,754.00	0.00
					144,627.00	0.00	382,404.00	0.00	382,404.00	0.00	382,404.00	0.00
COMPUTER EQUIPMENT												
0	3384	480	0124		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	2811	480	0291		45,625.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					45,625.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
OTHER EQUIPMENT												
0	3384	590	0124		2,994.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2811	590	0291		15,074.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					18,068.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	3384	640	0124		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2811	640	0291		14,662.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					14,662.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE SCHOOLS OPERATIONAL M&R - 51027C												
CORE					001							
DIV OF SPECIAL EDUCATION - 5002700												
MISCELLANEOUS EXPENSES												
0	3384	740	0124			29.00	0.00	0.00	0.00	0.00	0.00	0.00
						29.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC						389,793.00	0.00	400,704.00	0.00	400,704.00	0.00	400,704.00
TOTAL - CORE						389,793.00	0.00	400,704.00	0.00	400,704.00	0.00	400,704.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						389,793.00	0.00	400,704.00	0.00	400,704.00	0.00	400,704.00
TOTAL - STATE SCHOOLS OPERATIONAL M&R						389,793.00	0.00	400,704.00	0.00	400,704.00	0.00	400,704.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	0498	140	0101	800.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
				800.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
SUPPLIES												
0	0498	190	0101	241.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00	0.00
				241.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	0498	340	0101	107.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	0.00
				107.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0498	400	0101	31,420.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00
				31,420.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	0498	740	0101	0.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00	0.00
				0.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00	0.00
REBILLABLE EXPENSES												
0	0498	760	0101	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	0.00
				0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					32,568.00	0.00	51,025.00	0.00	51,025.00	0.00	51,025.00	0.00
PROGRAM DISTRIBUTIONS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Agency/Organization					DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	0498	800	0101		18,549,236.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00
					18,549,236.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					18,549,236.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00
TOTAL - CORE					18,581,804.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					18,581,804.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SHELTERED WORKSHOPS					18,581,804.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND - 51041C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	2268	800	0616		17,500.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
					17,500.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					17,500.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE					17,500.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					17,500.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - READERS FOR THE BLIND					17,500.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND STUDENT LITERACY - 51060C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	1861	140	0101		1,726.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					1,726.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
PROFESSIONAL SERVICES												
0	1861	400	0101		4,715.00	0.00	68,400.00	0.00	68,400.00	0.00	68,400.00	0.00
					4,715.00	0.00	68,400.00	0.00	68,400.00	0.00	68,400.00	0.00
OFFICE EQUIPMENT												
0	1861	580	0101		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
OTHER EQUIPMENT												
0	1861	590	0101		0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00
					0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00
MISCELLANEOUS EXPENSES												
0	1861	740	0101		13,034.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					13,034.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
REBILLABLE EXPENSES												
0	1861	760	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					19,475.00	0.00	85,000.00	0.00	85,000.00	0.00	85,000.00	0.00
PROGRAM DISTRIBUTIONS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BLIND STUDENT LITERACY - 51060C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	1861	800	0101		68,673.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					68,673.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					68,673.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - CORE					88,148.00	0.00	95,000.00	0.00	95,000.00	0.00	95,000.00
TOTAL BY FUNDS: GENERAL REVENUE					88,148.00	0.00	95,000.00	0.00	95,000.00	0.00	95,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND STUDENT LITERACY - 51060C													
Inc-Blind Literacy Task Force - 1500017				007									
DIV OF SPECIAL EDUCATION - 5002700													
TRAVEL, IN-STATE													
0	1861	140	0101		0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	
SUPPLIES													
0	1861	190	0101		0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	1861	320	0101		0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	1861	400	0101		0.00	0.00	0.00	0.00	392,712.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	392,712.00	0.00	0.00	0.00	
COMPUTER EQUIPMENT													
0	1861	480	0101		0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
OFFICE EQUIPMENT													
0	1861	580	0101		0.00	0.00	0.00	0.00	19,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	19,000.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BLIND STUDENT LITERACY - 51060C											
Inc-Blind Literacy Task Force - 1500017				007							
DIV OF SPECIAL EDUCATION - 5002700											
REAL PROPERTY RENTALS & LEASES											
0	1861	680	0101		0.00	0.00	0.00	0.00	18,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	18,000.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	506,712.00	0.00	0.00
TOTAL - Inc-Blind Literacy Task Force					0.00	0.00	0.00	0.00	506,712.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	506,712.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - BLIND STUDENT LITERACY					88,148.00	0.00	95,000.00	0.00	601,712.00	0.00	95,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE				001									
MO SCHOOL FOR THE DEAF - 5003720													
PROFESSIONAL SERVICES													
0	0543	400	0922		73,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
					73,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
<i>TOTAL - EE MO SCHOOL FOR THE DEA</i>					<i>73,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	<i>25,000.00</i>	<i>0.00</i>	
TOTAL - CORE					73,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					73,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
TOTAL - SCHOOL FOR DEAF-TRUST FUND					73,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND - 52228C													
CORE					001								
MO SCHOOL FOR THE BLIND - 5003710													
TRAVEL, IN-STATE													
0	9806	140	0920			2,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	9806	160	0920			638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						638.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUEL & UTILITIES													
0	9806	180	0920			84,502.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						84,502.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	9806	190	0920			49,554.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
						49,554.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT													
0	9806	320	0920			11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	9806	340	0920			6,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						6,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	9806	400	0920			455,766.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00
						455,766.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
JANITORIAL SERVICES												
0	9806	420	0920		88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					88.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	9806	430	0920		442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					442.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	9806	480	0920		21,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					21,533.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	9806	580	0920		7,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					7,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	9806	590	0920		2,837.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,837.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	9806	640	0920		22,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					22,727.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	9806	740	0920		325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN					666,301.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE					001							
MO SCHOOL FOR THE BLIND - 5003710												
PROGRAM DISTRIBUTIONS												
0	9806	800	0920			4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
						4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN						4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						670,301.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						670,301.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND						670,301.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
PROFESSIONAL SERVICES												
0	2280	400	0618		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE STATE SCHOOLS SEVERE					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - CORE					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
OTHER												
999999	7515	100	0743		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
DIRECTOR												
O03310	9919	100	0101		56,280.00	1.00	51,396.00	1.00	51,396.00	1.00	51,396.00	1.00
					56,280.00	1.00	51,396.00	1.00	51,396.00	1.00	51,396.00	1.00
SUPERVISOR												
O03317	9919	100	0101		69,488.00	2.00	52,035.00	2.00	69,588.00	2.00	69,588.00	2.00
					69,488.00	2.00	52,035.00	2.00	69,588.00	2.00	69,588.00	2.00
INTERPRETER												
O04477	9919	100	0101		33,742.00	1.00	52,036.00	2.00	33,792.00	2.00	33,792.00	2.00
					33,742.00	1.00	52,036.00	2.00	33,792.00	2.00	33,792.00	2.00
ADMIN ASST I												
O07010	9919	100	0101		28,474.00	1.00	27,924.00	1.00	28,524.00	1.00	28,524.00	1.00
					28,474.00	1.00	27,924.00	1.00	28,524.00	1.00	28,524.00	1.00
SECRETARY I												
O07120	9919	100	0101		24,622.00	1.00	24,072.00	1.00	24,672.00	1.00	24,672.00	1.00
					24,622.00	1.00	24,072.00	1.00	24,672.00	1.00	24,672.00	1.00
OTHER												
O99999	9919	100	0101		0.00	0.00	3,521.00	0.00	3,091.00	0.00	3,091.00	0.00
					0.00	0.00	3,521.00	0.00	3,091.00	0.00	3,091.00	0.00
TOTAL - PS COMMISSION FOR THE DE					212,606.00	6.00	240,984.00	7.00	241,063.00	7.00	241,063.00	7.00
TRAVEL, IN-STATE												
0	2322	140	0101		6,912.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	9921	140	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	140	0264		14,487.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
TRAVEL, IN-STATE												
0	6099	140	0743		129.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					21,528.00	0.00	18,000.00	0.00	15,000.00	0.00	15,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2322	160	0101		2,437.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	9921	160	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	160	0264		1,258.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	160	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,695.00	0.00	13,500.00	0.00	10,500.00	0.00	10,500.00	0.00
FUEL & UTILITIES												
0	2322	180	0101		2,798.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	9921	180	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	180	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	180	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,798.00	0.00	13,500.00	0.00	10,500.00	0.00	10,500.00	0.00
SUPPLIES												
0	2322	190	0101		5,515.00	0.00	5,026.00	0.00	5,026.00	0.00	5,026.00	0.00
0	9921	190	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	190	0264		6,216.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	190	0743		141.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					11,872.00	0.00	17,026.00	0.00	14,026.00	0.00	14,026.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2322	320	0101		1,530.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	9921	320	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	320	0264		385.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
PROFESSIONAL DEVELOPMENT												
0	6099	320	0743		80.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,995.00	0.00	13,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2322	340	0101		5,109.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	9921	340	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	340	0264		26.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	340	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					5,135.00	0.00	18,000.00	0.00	15,000.00	0.00	15,000.00	0.00
PROFESSIONAL SERVICES												
0	2322	400	0101		2,747.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	9921	400	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	400	0264		13,182.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	400	0743		141.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					16,070.00	0.00	20,000.00	0.00	17,000.00	0.00	17,000.00	0.00
JANITORIAL SERVICES												
0	2322	420	0101		2,427.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	9921	420	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	420	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	420	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,427.00	0.00	13,500.00	0.00	10,500.00	0.00	10,500.00	0.00
M&R SERVICES												
0	2322	430	0101		2,235.00	0.00	1,592.00	0.00	1,592.00	0.00	1,592.00	0.00
0	9921	430	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	430	0264		649.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
M&R SERVICES												
0	6099	430	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,884.00	0.00	13,592.00	0.00	10,592.00	0.00	10,592.00	0.00
COMPUTER EQUIPMENT												
0	2322	480	0101		2,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2322	580	0101		1,967.00	0.00	922.00	0.00	922.00	0.00	922.00	0.00
0	9921	580	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	580	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	580	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,967.00	0.00	12,922.00	0.00	9,922.00	0.00	9,922.00	0.00
OTHER EQUIPMENT												
0	2322	590	0101		0.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
0	9921	590	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	590	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	590	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	14,800.00	0.00	11,800.00	0.00	11,800.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2322	680	0101		355.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	680	0264		150.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
0	6099	680	0743		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					505.00	0.00	920.00	0.00	920.00	0.00	920.00	0.00
EQUIPMENT RENTALS & LEASES												

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Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
EQUIPMENT RENTALS & LEASES												
0	2322	690	0101		1,011.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	9921	690	0105		0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	690	0264		502.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	690	0743		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					<u>1,513.00</u>	<u>0.00</u>	<u>13,800.00</u>	<u>0.00</u>	<u>10,800.00</u>	<u>0.00</u>	<u>10,800.00</u>	<u>0.00</u>
MISCELLANEOUS EXPENSES												
0	2322	740	0101		191.00	0.00	9,928.00	0.00	9,928.00	0.00	9,928.00	0.00
0	9921	740	0105		0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
0	0111	740	0264		44,705.00	0.00	20,880.00	0.00	20,880.00	0.00	20,880.00	0.00
0	6099	740	0743		150.00	0.00	5,900.00	0.00	5,900.00	0.00	5,900.00	0.00
					<u>45,046.00</u>	<u>0.00</u>	<u>47,708.00</u>	<u>0.00</u>	<u>36,708.00</u>	<u>0.00</u>	<u>36,708.00</u>	<u>0.00</u>
TOTAL - EE COMMISSION FOR THE DE.					120,023.00	0.00	230,268.00	0.00	183,268.00	0.00	183,268.00	0.00
PROGRAM DISTRIBUTIONS												
0	0111	800	0264		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					<u>0.00</u>	<u>0.00</u>	<u>100.00</u>	<u>0.00</u>	<u>100.00</u>	<u>0.00</u>	<u>100.00</u>	<u>0.00</u>
REFUNDS												
0	0111	780	0264		725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<u>725.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL - PD COMMISSION FOR THE DE.					725.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
TOTAL - CORE					333,354.00	6.00	471,352.00	7.00	424,431.00	7.00	424,431.00	7.00
TOTAL BY FUNDS: GENERAL REVENUE					250,428.00	6.00	258,352.00	7.00	258,431.00	7.00	258,431.00	7.00
FEDERAL FUNDS					0.00	0.00	47,000.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					82,926.00	0.00	166,000.00	0.00	166,000.00	0.00	166,000.00	0.00

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Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF - 52415C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
COMMISSION FOR THE DEAF - 5003755													
SALARIES & WAGES													
OTHER													
999999	7515	100	0743		0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	
DIRECTOR													
003310	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,056.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,056.00	0.00	
SUPERVISOR													
003317	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,784.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,784.00	0.00	
INTERPRETER													
004477	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,352.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,352.00	0.00	
ADMIN ASST I													
007010	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,141.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,141.00	0.00	
SECRETARY I													
007120	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	987.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	987.00	0.00	
OTHER													
099999	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	124.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	124.00	0.00	
TOTAL - PS COMMISSION FOR THE DE					0.00	0.00	0.00	0.00	0.00	0.00	9,644.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	9,644.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	8,444.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMISSION FOR THE DEAF - 52415C													
Inc-Commission for the Deaf - 1500023				006									
COMMISSION FOR THE DEAF - 5003755													
SALARIES & WAGES													
SUPERVISOR													
O03317	9919	100	0101		0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	
TOTAL - PS COMMISSION FOR THE DE					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	
TOTAL - Inc-Commission for the Deaf					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - COMMISSION FOR THE DEAF					333,354.00	6.00	471,352.00	7.00	463,431.00	7.00	434,075.00	7.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
SALARIES & WAGES												
SR OFC SUPPORT ASST (KEYBRD)												
000023	2346	100	0188		0.00	0.00	0.00	0.00	28,116.00	1.00	28,116.00	1.00
					0.00	0.00	0.00	0.00	28,116.00	1.00	28,116.00	1.00
EXECUTIVE I												
000501	2351	100	0559		0.00	0.00	0.00	0.00	26,931.00	1.00	26,931.00	1.00
					0.00	0.00	0.00	0.00	26,931.00	1.00	26,931.00	1.00
EXECUTIVE II												
000502	2346	100	0188		0.00	0.00	0.00	0.00	42,756.00	1.00	42,756.00	1.00
					0.00	0.00	0.00	0.00	42,756.00	1.00	42,756.00	1.00
DISABILITY PROGRAM SPEC												
000868	2346	100	0188		0.00	0.00	0.00	0.00	48,300.00	1.00	48,300.00	1.00
000868	2351	100	0559		0.00	0.00	0.00	0.00	168,600.00	4.00	168,600.00	4.00
000868	2366	100	0889		0.00	0.00	0.00	0.00	44,800.00	1.00	44,800.00	1.00
					0.00	0.00	0.00	0.00	261,700.00	6.00	261,700.00	6.00
DESIGNATED PRINCIPAL ASST DIV												
009707	2346	100	0188		0.00	0.00	0.00	0.00	64,836.00	1.00	64,836.00	1.00
					0.00	0.00	0.00	0.00	64,836.00	1.00	64,836.00	1.00
OTHER												
999999	2346	100	0188		0.00	0.00	0.00	0.00	21,065.00	0.00	21,065.00	0.00
					0.00	0.00	0.00	0.00	21,065.00	0.00	21,065.00	0.00
TOTAL - PS MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	445,404.00	10.00	445,404.00	10.00
TRAVEL, IN-STATE												
0	2350	140	0188		0.00	0.00	0.00	0.00	27,000.00	0.00	27,000.00	0.00
0	2365	140	0559		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
					0.00	0.00	0.00	0.00	42,000.00	0.00	42,000.00	0.00
TRAVEL, OUT-OF-STATE												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
TRAVEL, OUT-OF-STATE												
0	2350	160	0188		0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
0	2365	160	0559		0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
FUEL & UTILITIES												
0	2365	180	0559		0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	2350	190	0188		0.00	0.00	0.00	0.00	19,119.00	0.00	19,119.00	0.00
0	2365	190	0559		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
					0.00	0.00	0.00	0.00	34,119.00	0.00	34,119.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2350	320	0188		0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
0	2365	320	0559		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2350	340	0188		0.00	0.00	0.00	0.00	14,000.00	0.00	14,000.00	0.00
0	2365	340	0559		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2367	340	0889		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	0.00	0.00	34,000.00	0.00	34,000.00	0.00
PROFESSIONAL SERVICES												
0	2350	400	0188		0.00	0.00	0.00	0.00	32,819.00	0.00	32,819.00	0.00
0	2365	400	0559		0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
PROFESSIONAL SERVICES												
0	2367	400	0889		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	0.00	0.00	277,819.00	0.00	277,819.00	0.00
M&R SERVICES												
0	2350	430	0188		0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
0	2365	430	0559		0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2367	430	0889		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	0.00	0.00	13,500.00	0.00	13,500.00	0.00
OFFICE EQUIPMENT												
0	2350	580	0188		0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2365	580	0559		0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00
					0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
OTHER EQUIPMENT												
0	2350	590	0188		0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
0	2365	590	0559		0.00	0.00	0.00	0.00	27,000.00	0.00	27,000.00	0.00
					0.00	0.00	0.00	0.00	27,500.00	0.00	27,500.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2350	680	0188		0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
0	2365	680	0559		0.00	0.00	0.00	0.00	19,000.00	0.00	19,000.00	0.00
					0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2350	690	0188		0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2365	690	0559		0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00
					0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
MISCELLANEOUS EXPENSES												
0	2350	740	0188		0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2365	740	0559		0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	520,938.00	0.00	520,938.00	0.00
PROGRAM DISTRIBUTIONS												
0	2350	800	0188		0.00	0.00	0.00	0.00	453,893.00	0.00	453,893.00	0.00
0	2365	800	0559		0.00	0.00	0.00	0.00	1,588,914.00	0.00	1,588,914.00	0.00
0	2367	800	0889		0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00
					0.00	0.00	0.00	0.00	2,522,807.00	0.00	2,522,807.00	0.00
TOTAL - PD MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	2,522,807.00	0.00	2,522,807.00	0.00
TOTAL - CORE					0.00	0.00	0.00	0.00	3,489,149.00	10.00	3,489,149.00	10.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	793,904.00	4.00	793,904.00	4.00
OTHER FUNDS					0.00	0.00	0.00	0.00	2,695,245.00	6.00	2,695,245.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY - 52417C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO ASSISTIVE TECHNOLOGY - 5003757													
SALARIES & WAGES													
SR OFC SUPPORT ASST (KEYBRD)													
000023	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,125.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,125.00	0.00	
EXECUTIVE													
000501	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	1,077.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,077.00	0.00	
EXECUTIVE I													
000502	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,710.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,710.00	0.00	
DISABILITY PROGRAM SPEC													
000868	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,932.00	0.00	
000868	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	6,744.00	0.00	
000868	2366	100	0889		0.00	0.00	0.00	0.00	0.00	0.00	1,792.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	10,468.00	0.00	
DESIGNATED PRINCIPAL ASST DIV													
009707	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	2,593.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,593.00	0.00	
OTHER													
999999	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	843.00	0.00	
TOTAL - PS MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	0.00	0.00	17,816.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	17,816.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	8,203.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	9,613.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
Assistive Technology Act - 1500029				999								
MO ASSISTIVE TECHNOLOGY - 5003757												
SUPPLIES												
0	2370	190	0781		0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
					0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2370	320	0781		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2370	340	0781		0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
					0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	2370	400	0781		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2370	800	0781		0.00	0.00	0.00	0.00	730,000.00	0.00	730,000.00	0.00
					0.00	0.00	0.00	0.00	730,000.00	0.00	730,000.00	0.00
TOTAL - PD MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	730,000.00	0.00	730,000.00	0.00
TOTAL - Assistive Technology Act					0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00
TOTAL - MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	4,239,149.00	10.00	4,256,965.00	10.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2005 ACTUAL DOLLAR	FY 2005 ACTUAL FTE	FY 2006 BUDGET DOLLAR	FY 2006 BUDGET FTE	FY 2007 DEPT REQ DOLLAR	FY 2007 DEPT REQ FTE	FY 2007 GOV REC DOLLAR	FY 2007 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE				001								
CHILDREN'S SERVICE COMMISSION - 5003758												
TRAVEL, IN-STATE												
0	2820	140	0601		0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
					0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
TRAVEL, OUT-OF-STATE												
0	2820	160	0601		0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
SUPPLIES												
0	2820	190	0601		0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
					0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2820	320	0601		0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2820	340	0601		0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL SERVICES												
0	2820	400	0601		0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
					0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
MISCELLANEOUS EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S SERVICE COMMISSION - 52419C											
CORE				001							
CHILDREN'S SERVICE COMMISSION - 5003758											
MISCELLANEOUS EXPENSES											
0	2820	740	0601		0.00	0.00	0.00	0.00	500.00	0.00	500.00
					0.00	0.00	0.00	0.00	500.00	0.00	500.00
TOTAL - EE CHILDREN'S SERVICE COM.					0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
TOTAL - CORE					0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
TOTAL - CHILDREN'S SERVICE COMMISSION					0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ASSIT TECH-MO ASSIT TECH TRF - 52418C											
MoAT Transfer - 1500030				999							
MO ASSISTIVE TECHNOLOGY - 5003757											
FUND TRANSFERS											
0	T480	820	0188		0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
					0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
TOTAL - TRF MO ASSISTIVE TECHNOL					0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
TOTAL - MoAT Transfer					0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ASSIT TECH-MO ASSIT TECH TRF					0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>												
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
<hr/>												
FUND TRANSFERS												
0	T005	820	0101		1,945,559,893.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00
					1,945,559,893.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					1,945,559,893.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00
TOTAL - CORE					1,945,559,893.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,945,559,893.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00	1,922,627,493.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE SCHOOL MONEY TRNSFR-GR - 52420C													
GR Transfer to SSMF - 1500033				999									
ADMN & FIN - ADMINISTRATION - 5002000													
FUND TRANSFERS													
0	T005	820	0101		0.00	0.00	0.00	0.00	110,591,500.00	0.00	110,591,500.00	0.00	
					0.00	0.00	0.00	0.00	110,591,500.00	0.00	110,591,500.00	0.00	
TOTAL - TRF ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	110,591,500.00	0.00	110,591,500.00	0.00	
TOTAL - GR Transfer to SSMF					0.00	0.00	0.00	0.00	110,591,500.00	0.00	110,591,500.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	110,591,500.00	0.00	110,591,500.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - STATE SCHCOL MONEY TRNSFR-GR					1,945,559,893.00	0.00	1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organizatio					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T454	820	0101		0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
TOTAL - CORE					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	74,950,000.00	0.00	74,950,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
County Foreign TRF - 1500032				999								
ADMN & FIN - ADMINISTRATION - 5002000												
FUND TRANSFERS												
0	T454	820	0101		0.00	0.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00
					0.00	0.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00
TOTAL - TRF ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00
TOTAL - County Foreign TRF					0.00	0.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIGN					0.00	0.00	0.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE SCHOOL MONEY TRNSFR-GPEF - 52425C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T006	820	0285		270,243,696.00	0.00	276,714,074.00	0.00	0.00	0.00	0.00	0.00	0.00
					270,243,696.00	0.00	276,714,074.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					270,243,696.00	0.00	276,714,074.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					270,243,696.00	0.00	276,714,074.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					270,243,696.00	0.00	276,714,074.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GPEF					270,243,696.00	0.00	276,714,074.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organizatio					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T438	820	0687		0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL - CORE					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHARE					0.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T008	820	0101		396,200,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00
					396,200,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					396,200,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00
TOTAL - CORE					396,200,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					396,200,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00	435,800,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER - 52435C												
Outstanding Schools Transfer - 1500031				999								
ADMN & FIN - ADMINISTRATION - 5002000												
FUND TRANSFERS												
0	T008	820	0101		0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00
					0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00
TOTAL - TRF ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00
TOTAL - Outstanding Schools Transfer					0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFER					396,200,000.00	0.00	435,800,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T456	820	0285		0.00	0.00	0.00	0.00	276,714,074.00	0.00	276,714,074.00	0.00
					0.00	0.00	0.00	0.00	276,714,074.00	0.00	276,714,074.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	276,714,074.00	0.00	276,714,074.00	0.00
TOTAL - CORE					0.00	0.00	0.00	0.00	276,714,074.00	0.00	276,714,074.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	276,714,074.00	0.00	276,714,074.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C													
Gaming to Classroom Trust TRF - 1500034					999								
ADMN & FIN - ADMINISTRATION - 5002000													
FUND TRANSFERS													
0	T456	820	0285			0.00	0.00	0.00	0.00	12,872,222.00	0.00	12,872,222.00	0.00
						0.00	0.00	0.00	0.00	12,872,222.00	0.00	12,872,222.00	0.00
TOTAL - TRF ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	12,872,222.00	0.00	12,872,222.00	0.00
TOTAL - Gaming to Classroom Trust TRF						0.00	0.00	0.00	0.00	12,872,222.00	0.00	12,872,222.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	12,872,222.00	0.00	12,872,222.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING						0.00	0.00	0.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF - 52421C													
Unclaimed Prize Transfer - 1500028					005								
ADMN & FIN - ADMINISTRATION - 5002000													
FUND TRANSFERS													
0	T452	820	0291		0.00	0.00	0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	0.00
					0.00	0.00	0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	0.00
TOTAL - TRF ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00
TOTAL - Unclaimed Prize Transfer						0.00	0.00	0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF						0.00	0.00	0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT BOND TRANSFER - 52440C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T009	820	0285		353,927.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	
					353,927.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCATION					353,927.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	
TOTAL - CORE					353,927.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					353,927.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	
TOTAL - SCHOOL DISTRICT BOND TRANSFER					353,927.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF - 52455C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T961	820	0279			1,305,448.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
						1,305,448.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION						1,305,448.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - CORE						1,305,448.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						1,305,448.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF						1,305,448.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00